

Manitoba Health

**Supplementary Information
for Legislative Review**

2003-2004 Expenditure Estimates

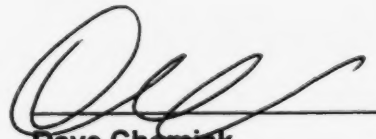
MANITOBA HEALTH
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
2003 - 2004 EXPENDITURE ESTIMATES

PREFACE

This document is produced by Manitoba Health as a Supplement to the Printed Estimates of Expenditure. It provides background information on the Department, including the Health Services Insurance Fund and the Addictions Foundation of Manitoba. The contents complement the information contained in the Printed Estimates of Expenditure.

The contents of the Supplement are organized into four parts. Part One provides an overview of Manitoba Health's 2003/2004 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part Three provides a five-year historical budget comparison. A standard glossary of terms is included as Part four of the document.

This Supplement has been developed to assist Members of the Legislature in their review of Manitoba Health's 2003/2004 Estimates and I welcome feedback as to the usefulness of this supplementary information.



Dave Chomiak
Minister of Health

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PART 1
DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER: THE HONOURABLE DAVE CHOMIAK

DEPUTY MINISTER: MILTON SUSSMAN

ROLE AND MISSION

Manitoba Health is a line department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation and those resulting from responses to emerging health and health care issues, establish a framework for the planning and delivery of services.

It is the Vision of Manitoba Health to lead the way to quality health care, built with creativity, compassion, confidence, trust and respect; to empower Manitobans through knowledge, choices and access to the best possible health resources; to build partnerships and alliances for healthy and supportive communities.

It is the Mission of Manitoba Health to provide leadership and support to protect, preserve and promote the health of all Manitobans. This Mission is accomplished through a structure of comprehensive functions, encompassing strategic direction, policy, guidelines, strategy and program development, funding and fiscal accountability, direct delivery of specialized, provincial programs, aimed at the provision of appropriate, effective and efficient health and health care services. Most services are delivered through Regional Health Authorities, hospitals and other health care organizations. The Department also manages the insured benefits claims payments for residents of Manitoba related to the cost of medical, hospital, personal care, pharmacare and other health services. The Department works with other government departments and jurisdictions in the development of healthy public policy and collaborative strategies for the health of Manitobans.

Manitoba Health also fosters innovation in the health care system. This is accomplished through: developing mechanisms to assess and monitor quality of care, utilization and cost effectiveness; fostering behaviours and environments that promote health; promoting responsiveness and flexibility of delivery systems and alternative and less expensive services and promoting research and inquiry aimed at improvement and advancement.

ORGANIZATION AND REPORT STRUCTURE

During 2002/03, Manitoba Health continued with its administrative restructuring plan in shifting from a service provider role to leadership, planning, expectations development, evaluation and accountability.

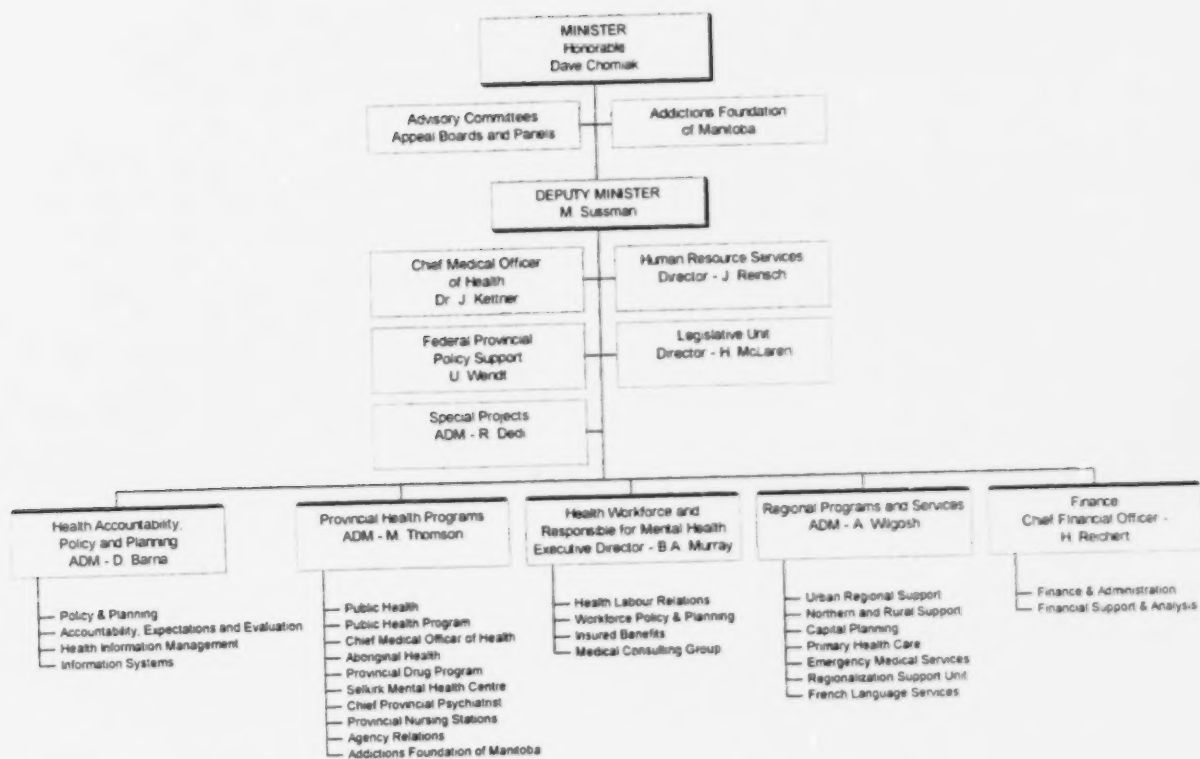
The new organizational structure reflects five distinct but inter-related and integrated functional areas: Finance, Regional Programs and Services, Provincial Health Programs; Health Accountability, Policy and Planning; and Health Workforce.

Statutes Responsibility - Minister of Health

	Continuing Consolidation <u>Chapter</u>
The Addictions Foundation Act	A 60
The Ambulance Services Act	A 65
The Anatomy Act	A 80
The CancerCare Manitoba Act	C 20
The Dental Association Act	D 30
The Dental Health Workers Act	D 31
The Dental Health Services Act	D 33
The Denturists Act	D 35
The Registered Dietitians Act	D 75
The Elderly and Infirm Persons' Housing Act (except with respect to elderly persons housing units as defined in the Act)	E 20
The Department of Health Act	H 20
The District Health and Social Services Act	H 26
The Health Services Act	H 30
The Health Services Insurance Act	H 35
The Hearing Aid Act	H 38
The Hospitals Act	H 120
The Human Tissue Act	H 180
The Licensed Practical Nurses Act	L 125
The Medical Act	M 90
The Manitoba Medical Association Dues Act	M 95
The Mental Health Act [except Parts 9 and 10 and Clauses 125(1)(i) and (j)]	M 110
The Midwifery Act	M 125
The Occupational Therapists Act	O 5
The Personal Health Information Act	P 33.5
The Pharmaceutical Act	P 60
The Physiotherapists Act	P 65
The Podiatrists Act	
The Prescription Drugs Cost Assistance Act	P 115
The Private Hospitals Act	P 130
The Protection for Persons in Care Act	P 144
The Public Health Act	P 210
The Regional Health Authorities Act	R 34
The Registered Nurses Act	R 40
The Registered Psychiatric Nurses Act	R 45
The Registered Respiratory Therapists Act	R 115
The Sanatorium Board of Manitoba Act	S 12
The Non-Smokers Health Protection Act	S 125

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88 R) under *The Public Health Act*, which is assigned to the Minister of Finance.

DEPARTMENT OF HEALTH ORGANIZATION CHART EFFECTIVE APRIL 1, 2003



Schedule 1

**MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

	Estimates of Expenditure 2003/04 \$(000's)	Change From 2002/03 %	Estimates of Expenditure 2002/03 \$(000's)
1. Administration and Finance	7,586.3	3.4%	7,336.3
2. Health Accountability, Policy and Planning	21,754.5	8.6%	20,034.2
3. Health Workforce	9,795.5	5.4%	9,290.3
4. Regional Programs and Services	9,563.8	0.4%	9,530.0
5. Provincial Health Programs	61,592.4	9.1%	56,454.7
6. Health Services Insurance Fund	2,794,082.9	7.8%	2,592,219.8
7. Addictions Foundation of Manitoba	12,486.4	6.3%	11,741.6
8. Capital Funding	84,373.9	10.5%	76,373.2
9. Amortization and Other Costs Related to Capital Assets	2,993.3	-6.1%	3,189.1
TOTAL APPROPRIATIONS FOR HEALTH	3,004,229.0	7.8%	2,786,169.2
CAPITAL INVESTMENT	6,775.0		4,500.0

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	2,917,940.5	7.8%	2,707,528.1
Capital Funding	84,373.9	10.5%	76,373.2
Infrastructure	-	0.0%	-
Amortization	1,914.6	-15.6%	2,267.9
TOTAL APPROPRIATIONS FOR HEALTH	3,004,229.0	7.8%	2,786,169.2

**RECONCILIATION STATEMENT
\$(000's)**

Printed Estimates of Expenditure 2002/03	2,770,932.8
Transfer of functions from:	
- Family Services and Housing	17,633.1
Transfer of functions to:	
- Advanced Education and Training	(534.1)
- Energy, Science and Technology	(1,752.6)
- Labour and Immigration	(110.0)
Estimates of Expenditure 2002/03 (Adjusted)	<u>2,786,169.2</u>

Schedule 2

Element	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	58,745.7	57,722.7
Grants to External Agencies	8,309.8	7,896.9
Other Operating	43,237.0	37,025.9
Health Services Insurance Fund	2,794,082.9	2,592,219.8
Additions Foundation of Manitoba	12,486.4	11,741.6
Total Operating Expenditures	2,916,861.8	2,706,606.9
CAPITAL FUNDING		
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	2,993.3	3,189.1
TOTAL MANITOBA HEALTH	3,004,229.0	2,786,169.2

Chart 1

Manitoba Health

Expenditure Summary by Main Appropriation 2003/04

Millions

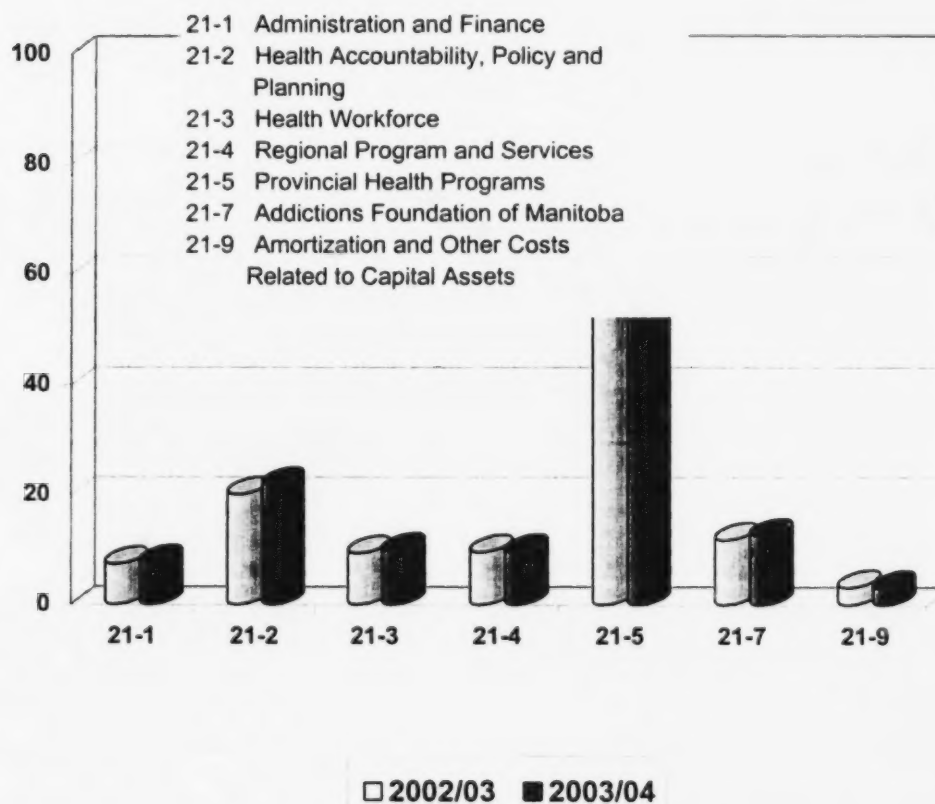
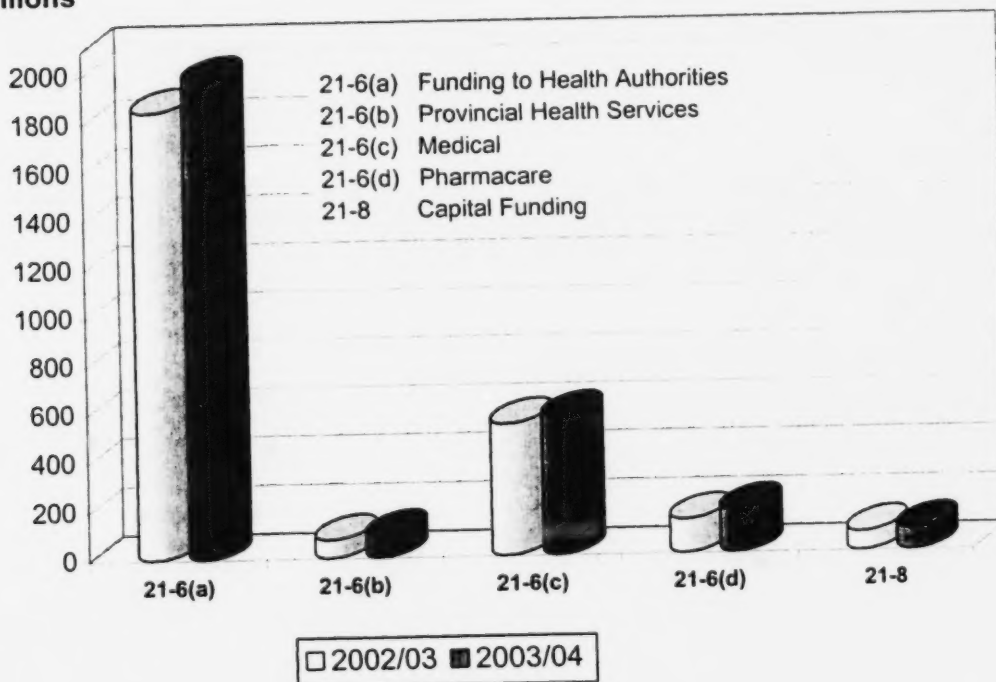


Chart 2

Manitoba Health

Expenditure Summary - Health Services Insurance Fund 2003/04

Millions



**MANITOBA HEALTH
POSITION SUMMARY
BY APPROPRIATION**

Schedule 3

Res. No.	Approp. Number		Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
			FTE	\$(000's)	FTE	\$(000's)
21.1	1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	1.00	29.0	1.00	28.4
		(b) Executive Support	11.00	601.9	11.00	591.4
		(c) Finance	67.00	3,621.8	67.00	3,597.7
		(d) Central Services	31.00	1,738.3	30.79	1,701.2
		TOTAL	110.00	5,991.0	109.79	5,918.7
21.2	2	HEALTH ACCOUNTABILITY, POLICY AND PLANNING				
		(a) Administration	1.00	104.5	1.00	104.9
		(b) Information Systems	65.90	4,045.4	65.90	3,938.9
		(c) Health Information Management	12.00	692.9	12.00	674.0
		(d) Policy and Planning	27.52	1,937.0	27.52	1,936.7
		(e) Accountability, Expectations and Evaluation	31.73	1,741.1	31.23	1,600.0
		TOTAL	138.15	8,520.9	137.65	8,254.5
21.3	3	HEALTH WORKFORCE				
		(a) Insured Benefits	130.00	5,250.7	130.00	5,211.2
		(b) Health Labour Relations	14.00	937.2	14.00	877.9
		(c) Workforce Policy and Planning	6.00	354.6	6.00	367.1
		TOTAL	150.00	6,542.5	150.00	6,456.2
21.4	4	REGIONAL PROGRAMS AND SERVICES				
		(a) Administration	3.00	192.9	3.00	190.5
		(b) French Language Services	1.00	54.9	1.00	53.2
		(c) Capital Planning	13.00	820.6	13.00	822.1
		(d) Urban Regional Support	16.00	938.1	16.00	932.8
		(e) Northern and Rural Support	11.50	659.1	11.50	660.2
		(f) Regionalization and Health Planning	7.29	421.9	7.29	424.6
		(g) Disaster Management	3.00	195.0	3.00	189.6
		(h) Primary Health Care	5.00	305.0	5.00	306.4
		(j) Emergency Health and Ambulance Services	15.00	899.7	15.00	856.0
		TOTAL	74.79	4,487.2	74.79	4,435.4
21.5	5	PROVINCIAL HEALTH PROGRAMS				
		(a) Administration	8.46	477.0	8.46	485.2
		(b) Provincial Drug Programs	37.50	1,630.9	37.50	1,607.5
		(c) Chief Provincial Psychiatrist	2.00	174.9	2.00	181.3
		(d) Aboriginal Health	8.37	549.9	8.37	534.2
		(e) Public Health	122.73	6,774.8	122.73	6,728.2
		(f) Office of the Chief Medical Officer of Health	23.50	2,574.3	17.50	1,886.8
		(g) Selkirk Mental Health Centre	414.10	20,041.4	414.10	20,264.2
		(h) Provincial Nursing Stations	17.00	980.9	17.00	970.5
		TOTAL	633.66	33,204.1	627.66	32,657.9
		TOTAL	1,106.60	58,745.7	1,099.89	57,722.7

1.2

1. Excluding the Addictions Foundation of Manitoba.

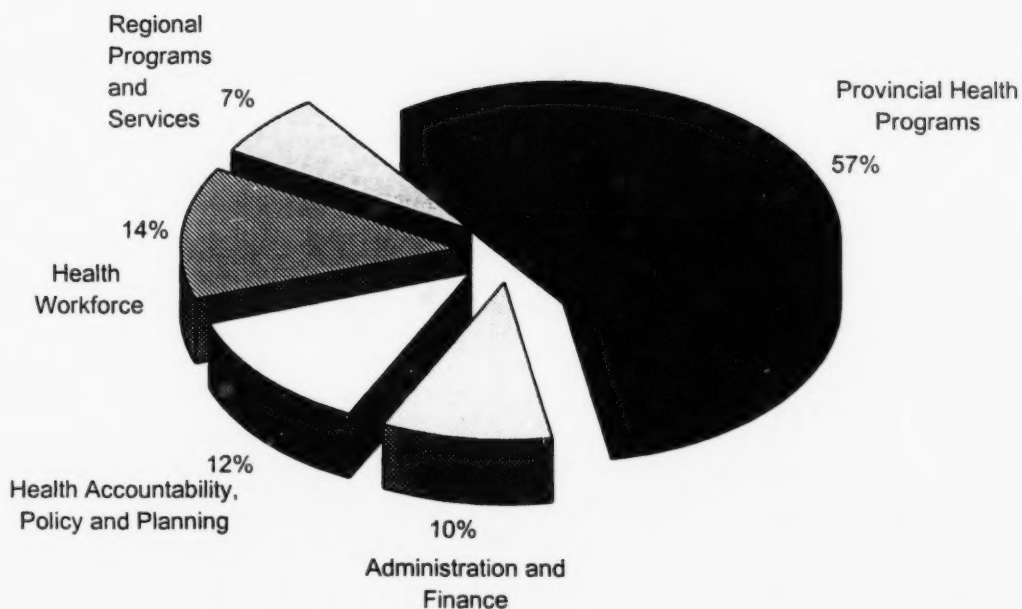
2. All salary figures, with the exception of the Minister's include employee benefits as defined in the glossary.

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Chart 3

Manitoba Health

Percentage Distribution of Full Time Equivalents by Operating Appropriations 2003/04



Full Time Equivalent in support of health information systems are centralized under Program Support Services, and not allocated by program.

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
21.1	1	ADMINISTRATION AND FINANCE	7,586.3	7,336.3

Provides for the executive management, planning and control of departmental policies and programs.
FINANCE: Provides the overall financial management and strategic financial development for the department, including the comptrollership function, budget review, administrative services, and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health.
CENTRAL SERVICES: Provides for the human resource services, strategic policy and planning, federal-provincial relations and co-ordination of statutes and regulations for the department.

a) Minister's Salary	29.0	28.4
b) Executive Support	713.2	702.7
c) Finance	4,768.0	4,566.2
d) Central Services	2,076.1	2,039.0
	<u>7,586.3</u>	<u>7,336.3</u>

Sub-Appropriation Number: 21-1A

MINISTER'S SALARY

Objectives:

- To provide leadership and policy direction for the renewal of the health care system and the delivery of a comprehensive range of health and health care services for Manitobans.

Activity Identification:

- A listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

Expected Results:

- Achievement of the goals and strategic priorities established by the Premier and Cabinet regarding the direction of health and health care for Manitobans.
- Development and evaluation of alternative health care strategies that meet the challenges for health and health care in Manitoba.
- Broadly based partnerships through extensive consultation.

Sub-Appropriation Number: 21-1A

MINISTER'S SALARY

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	29.0	1.00	28.4
	1.00	29.0	1.00	28.4
TOTAL SALARIES	<u>1.00</u>	<u>29.0</u>	<u>1.00</u>	<u>28.4</u> ¹

1. Increase in Minister's salary results from the binding decisions of the Indemnities and Allowance Commission, an independent commission established by the 35th Legislature. These decisions came into effect on April 25, 1995.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

Objectives:

- To provide support to the Minister of Health through strategic direction in management, policy development, program determination and administration to protect, preserve and promote the health of all Manitobans.
- To lead the way to a health system that is respected for its ability to improve health and well-being among Manitobans, and provide quality health care in a cost effective and equitable manner.
- To empower Manitobans through knowledge, choices and access to the best possible health resources.
- To build partnerships and alliances for health and supportive communities.

Activity Identification:

- Provide for the development and implementation of health system renewal.
- Develop comprehensive strategies for healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of the health care system.
- Provide leadership to senior executive and management personnel.
- Provide for consultation and advice to the Minister through the operation of advisory committees and councils.

Expected Results:

- Implementation of health system renewal strategies and initiatives.
- Efficient management of provincial health care resources.
- Effective program strategies for responding to the challenges of health and health care in Manitoba.
- Specific policy initiatives to address emerging health care issues.
- Refinement of the provincial plan for health delivery.
- Improvement in departmental and system-wide management practices.

Sub-Appropriation Number: 21-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	-	1.00	-
Professional/Technical	3.00	161.4	3.00	157.9
Administrative Support	7.00	266.5	7.00	265.5
	<u>11.00</u>	<u>427.9</u>	<u>11.00</u>	<u>423.4</u>
Less Allowance for Staff Turnover		(38.4)		(24.1) ¹
Overtime		1.9		1.9
Pension Liability		2.4		- ²
Contract		140.0		129.4
Employee Benefits		68.1		60.8
	<u>11.00</u>	<u>601.9</u>	<u>11.00</u>	<u>591.4</u>
Total Salaries & Employee Benefits				
	<u>11.00</u>	<u>601.9</u>	<u>11.00</u>	<u>591.4</u>
OTHER EXPENDITURES				
Transportation		25.1		25.1
Communication		26.4		26.4
Supplies & Services		33.1		33.1
Public Debt		0.1		0.1
Minor Capital		4.1		4.1
Other Operating		22.5		22.5
		<u>111.3</u>		<u>111.3</u>
Total Other Expenditures				
		<u>111.3</u>		<u>111.3</u>
TOTAL SUB-APPROPRIATION		<u>713.2</u>		<u>702.7</u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-1C

FINANCE – Finance and Administration

Objectives:

- To provide a complete identification and fair allocation of both tangible and fiscal resource requirements and through monitoring and reporting, ensure the effective and efficient use of those resources.
- To ensure an equitable rate structure exists, and to maintain a level of revenue that partially offsets the total cost of long term care for the Regional Health Authorities (RHAs), through the management of the assessment and appeal process for clients.

Activity Identification:

- Provide for the office of the Chief Financial Officer, Finance Division.
- Provide integrated financial planning, comptrollership, budgetary and accounting services, administrative services and develop financial systems, policies and procedures for the Department.
- Plan, coordinate and monitor the preparation of various annual submissions on behalf of the Department, i.e. Preliminary Estimates, Estimates Supplement, and financial aspects of the Annual Report.
- Administer the Departmental Audit Program and carry out Secretariat function for the Departmental Finance and Audit Committee.
- Prepare monthly and annual financial statements of the Health Services Insurance Fund.
- Provide in-depth budget analysis and reporting to senior management and Treasury Board.
- Manage the capital financing for new and/or outstanding capital building and equipment approvals.
- Manage the assessment and review/appeal process for the Residential Charge Program.
- Manage, control and coordinate data for the Long Term Care Bed Monitoring System.
- Process requests for contracted services and supplies.
- Monitor project funding for approved projects under the Healthy Communities Development Fund.
- Process requests for funding from the Healthy Communities Development Fund.
- Process vendor invoices and payment authorization forms for the Insurance Fund.
- Process supplier accounts and time/attendance reports in SAP.
- Respond to problems, concerns, and/or complaints regarding the facilities managed by Finance and Administration.

Expected Results:

- Effective and efficient utilization of tangible and fiscal resources by departmental managers.
- Economical financing of both capital construction and equipment purchases.
- Appropriately funded health programs and projects.
- A department that is economical, efficient and operating in a fiscal manner that ensures low to moderate risk.
- Timely and accurate preparation of the Estimates, Estimates Supplement, financial aspects of the Annual Report, Quarterly Financial reports and other financial reports or documents.
- Regular reporting to the Department's Finance and Audit Committee of progress made towards implementing/resolving recommendations emanating from internal audits.
- A department and government who are well informed on the fiscal status of Manitoba Health.
- Sound decision making in regard to the Health Services Insurance Fund.
- Continued support by commercial suppliers and contractors.
- Equitable rate structure for the Residential Charge Program that maintains a level of revenue to partially offset the total cost of Long Term Care.

Sub-Appropriation Number: 21-1C

FINANCE - Financial Support and Analysis

Objectives:

- To ensure timely, accurate and consistent financial reporting from Regional Health Authorities (RHAs), External Agencies, and departmental programs.
- To provide financial support and analysis to RHAs, agencies and departmental programs in order to assure a common understanding of reporting requirements and methodologies.
- To provide fair, equitable and consistent distribution of funds to RHAs and other external agencies, in accordance with government priorities, and the review, recommendation and approval of RHA and agency health plan submissions.
- To monitor and track RHA financial, statistical and operational results including analysis of in-year variance reports and future year Estimate projections, and provide support, consultation and coordination in the monitoring, tracking and development of departmental quarterly cashflow/variance reports.
- To develop and communicate appropriate performance and outcome measures utilizing the Management Information Reporting System.

Activity Identification:

- Work collaboratively with the RHAs, internal divisions and other external agencies.
- Update budget-funding policies in conjunction with other departmental Directors. Communicate and enforce the policies with the RHAs and external agencies.
- Provide financial support and ensure accurate data for the Estimates process including reviewing regional health plans and funding proposals from internal divisions and external agencies.
- Prepare information for the annual Estimates for the Health Services Insurance Fund, external agencies and the Branch as well as make amendments to regulations under *The Health Services Insurance Act*.
- Review and analyze requests for and determine funding allocations to RHAs and other external agencies.
- Perform year-end reviews of RHAs operations based on audited financial statements, and prepare recommendations for year-end settlements, as well as prepare year-end reviews for all other non-profit agencies.
- Provide consultation, analytical services and support to internal and external clients as it relates to existing, new and expanded programs and provincial programs.
- Manage, control, and coordinate the Management Information Reporting System.
- Develop Briefing Notes, ministerial correspondence, and provide input to Treasury Board Submissions.
- Prepare year-end liability report for publication in the departmental Annual Report.
- Support the preparation of quarterly forecasts and variance explanations for Health Services Insurance Fund, Addictions Foundation of Manitoba, other divisions and external agencies.
- Monitor financial and statistical reports from the RHAs, other divisions and external agencies.
- Monitor and review appropriate models for the equitable funding of RHAs and other external agencies.
- Work with Health Labor Relations and Labor Relations Secretariat in providing cost analysis and developing proper costing templates as it relates to wage settlements.
- Provide financial support and analysis for the Department.

Expected Results:

- Timely and accurate financial and statistical information.
- Identification and timely resolution of financial issues, needs and emerging trends.
- Appropriate management of the annual budget and estimates process resulting in relevant budgets for RHAs and external agencies.
- Appropriate management of funding for alternate modes of health care delivery.
- Allocation of resources consistent with the established priorities of the Department.

Sub-Appropriation Number: 21-1C

FINANCE

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	156.2	3.00	155.6
Professional/Technical	40.00	2,241.2	40.00	2,218.2
Administrative Support	24.00	861.8	24.00	854.9
	<u>67.00</u>	<u>3,259.2</u>	<u>67.00</u>	<u>3,228.7</u>
Term		41.5		41.5
Less Allowance for Staff Turnover		(231.2)		(202.2) ¹
Overtime		15.5		15.5
Severance Pay/Vacation Pay		30.8		30.8
Pension Liability		14.4		- ²
Contract		111.8		111.4
Employee Benefits		379.8		372.0
	<u>67.00</u>	<u>3,621.8</u>	<u>67.00</u>	<u>3,597.7</u>
Total Salaries & Employee Benefits				
	<u>67.00</u>	<u>3,621.8</u>	<u>67.00</u>	<u>3,597.7</u>
OTHER EXPENDITURES				
Transportation		37.0		37.0
Communication		167.8		167.8
Supplies & Services		668.8		491.1 ³
Public Debt		16.0		16.0
Minor Capital		5.5		5.5
Other Operating		251.1		251.1
		<u>1,146.2</u>		<u>968.5</u>
Total Other Expenditures				
		<u>1,146.2</u>		<u>968.5</u>
TOTAL SUB-APPROPRIATION		<u>4,768.0</u>		<u>4,566.2</u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Increase in Departmental total ACRS costs

Sub-Appropriation Number: 21-1D**CENTRAL SERVICES****Objectives:**

- To provide leadership, advice and support to the Department with a focus on human resource management, legislation development, and strategic policy advice on federal, inter-provincial, inter-jurisdictional and other issues.

Activity Identification:

- Conducts recruitment, selection, position classification assessments and payroll activities according to departmental needs and corporate policy.
- Conducts position classification assessments and makes appropriate recommendations to departmental management and the Civil Service Commission.
- Facilitates resolution of grievances, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.
- Facilitates organizational design and development to meet the program objectives of the Department.
- Assures the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.
- Identifies and implements human resource programs, policies and procedures relating to the current and future workforce needs of the Department including staff training and development.
- Coordinates the development of and facilitates the process for new health legislation and amendments to existing health legislation, including the proclamation process.
- Provides advice with respect to legislative implications of policy and administrative initiatives.
- Coordinates legislative proposals and regulations by the Department and self-governing professional bodies for submission to government.
- Processes requests for information under *The Freedom of Information and Protection of Privacy Act* (FIPPA) and *The Personal Health Information Act* (PHIA).
- Provide strategic policy advice, policy support and short-term research functions on federal, inter-provincial, inter-jurisdictional and other issues.
- Provides policy, organizational and analytic support on federal/provincial and inter-jurisdictional matters including cooperative initiatives.
- Establishes and maintains inter-jurisdictional linkages, negotiations on cooperative initiatives and pan-Canadian policy approaches.

Expected Results:

- Human resource services are provided in a fair and consistent manner and in accordance with Civil Service Commission policies and standards.
- Timely and accurate pay and benefit administration is provided to the Department's civil service, Manitoba Support Service and Manitoba Housing Authority employees.
- Human resource programs meet the current and future demographic and organizational needs of the Department.
- Integrated human resource services are provided, including program and policy development, to support the needs of Health, Family Services and Housing.
- Health strategies to improve health outcomes.
- Statutes and regulations are developed and coordinated to provide a sound legislative base for meeting the Mission of the Department.
- The Department's annual legislative agenda is developed and implemented in accordance with Government processes and timelines.
- Internal and external clients have the best quality and most timely information possible regarding legislation and understand the legislative process.
- Clients are provided rapid turnaround policy research, strategic analysis, vision development, environmental scans, issues analysis, trend analysis and forecasting.
- Federal/Provincial discussions are coordinated and are evidence-based.

Sub-Appropriation Number: 21-1D

CENTRAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	149.6	2.00	143.5
Professional/Technical	14.00	862.2	13.79	843.5
Administrative Support	15.00	584.3	15.00	574.0
	<u>31.00</u>	<u>1,596.1</u>	<u>30.79</u>	<u>1,561.0</u>
Less Allowance for Staff Turnover		(111.0)		(108.3)
Overtime		2.4		2.4
Severance Pay/Vacation Pay		13.4		13.4
Other Earnings		54.9		54.9
Pension Liability		6.8		- ¹
Employee Benefits		175.7		177.8
Total Salaries & Employee Benefits	<u>31.00</u>	<u>1,738.3</u>	<u>30.79</u>	<u>1,701.2</u>
OTHER EXPENDITURES				
Transportation		39.4		39.4
Communication		45.0		45.0
Supplies & Services		121.4		121.4
Public Debt		0.2		0.2
Minor Capital		0.4		0.4
Other Operating		131.4		131.4
Total Other Expenditures		<u>337.8</u>		<u>337.8</u>
TOTAL SUB-APPROPRIATION		<u>2,076.1</u>		<u>2,039.0</u>

1. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
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21.2	2	HEALTH ACCOUNTABILITY, POLICY AND PLANNING	21,754.5	20,034.2
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Provides a leadership role in the development, monitoring and evaluation of provincial policy, priorities and programs through long range and anticipatory planning, as well as a response-efficient system of accountability with clearly defined expectations and outcome measures.

INFORMATION SYSTEMS: Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.

HEALTH INFORMATION MANAGEMENT: Provides for the timely access to health information, expert data analysis, interpretation and research and distribution related to content, use and disclosure of the major data holdings of Manitoba Health.

POLICY AND PLANNING: Provides a focus of responsibility and a structure for planning and policy development regarding the health system in Manitoba and a visible responsibility centre for priority populations, including mental health, women, children, seniors and persons with disabilities.

ACCOUNTABILITY, EXPECTATIONS AND EVALUATION: Provides support for the accountability system in Manitoba Health and manages the support functions for appeal boards and panels. Provides support to internal and external clients, with a focus on information, issues management and Protection for Persons in Care.

MANITOBA CENTRE FOR HEALTH POLICY: Provides funding for health policy evaluation and research initiatives.

a) Administration	239.4	239.8
b) Information Systems	11,978.2	10,660.0
c) Health Information Management	1,072.7	1,053.8
d) Policy and Planning	3,936.9	3,856.6
e) Accountability, Expectations and Evaluation	2,677.3	2,374.0
f) Manitoba Centre for Health Policy	1,850.0	1,850.0
	21,754.5	20,034.2

Sub-Appropriation Number: 21-2A

HEALTH ACCOUNTABILITY, POLICY AND PLANNING - ADMINISTRATION

Objectives:

- To provide strategic leadership and solutions to support the objectives and priorities of Manitoba's health care systems, with a focus on policy, planning, data access and analysis, information system technology, correspondence and information resources, evaluation, monitoring and accountability.
- To ensure that the unique attributes and needs of identified priority populations and programs are reflected in planning and policy development within the Department.
- To coordinate and align federal, provincial, health sector, inter-sector and Department projects with the priorities of the Department.
- To develop sustainable accountability structures and processes to contribute to the effective management of Manitoba's health system.
- To provide management information and operational information systems to improve the efficiency of program delivery.
- To provide administrative support for the operations of the Manitoba Health Appeal Board (MHAB), Mental Health Review Board (MHRB) and the Appeal Panel for Home Care (APHC).

Activity Identification:

- Administer *The Protection of Persons in Care Act*, including the monitoring of abuse reporting conduct inquiries and investigations; make referrals to professional bodies and agencies; and issue direction for health facility improvement.
- Maintain the data and technical infrastructure to support data access, analysis and dissemination (e.g. key health databases, conversion tables, data groupers, data mining and manipulation tools, development of data warehouse.)
- Provide a centrally coordinated response system for ministerial and other departmental correspondence, including the Housebook and newsletters.
- Maintain the Manitoba Health web site related to various departmental programs - on-line public information.
- Provide services and expertise related to existing information systems.
- Develop materials/strategies/frameworks regarding accountability, performance measurement, monitoring, and governance.
- Develop policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health.
- Provide leadership in the planning processes for the development of strategic priorities and directions for the health system and for the ongoing progression of these plans within the Department.
- Provide leadership in the development of policy in the areas of prevention, treatment, home care, long-term care, palliative care, mental health, and health needs for children, women, persons with disabilities, seniors and aboriginal persons.
- Maintain current information and ongoing review and analysis of research, literature, reports and information produced by key organizations, as well as from federal/provincial/territorial and other jurisdictions, pertaining to the health system, including the analysis of applicability of approaches and strategies to Manitoba.
- Coordinate the implementation of the departmental integrated risk management initiative.
- Represent the Department in inter-sectoral initiatives.
- To provide administrative support for the MHAB, which serves as an appeal body for recipients and providers of health services and others as provided for in *The Health Services Insurance Act*, *The Ambulance Services Act* and *The Mental Health Act*.
- To provide administrative support for the MHRB which serves as an appeal process for patients in a psychiatric facility as provided for in *The Mental Health Act*.
- To provide administrative support for the APHC which serves as an appeal body for the clients or potential clients of the Home Care program.

Expected Results:

- Internal and external clients will have the best quality and most timely information possible regarding policy issues, data access analyses, correspondence and information.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the Province of Manitoba.
- A strategic plan that sets out the goals for the Department over the next three to five years.
- Well-researched, data-supported, and relevant policy for the health sector.
- Secure storage and management of personal health information.
- Departmental awareness of issues and research taking place, as it relates to health and health care.
- Accountability mechanisms in place for the health care delivery system.
- Allegations of abuse occurring in health care facilities are investigated with a timely and effective inquiry.
- Health care facilities and the general public will be aware of how to identify and prevent abuse.
- Effective and efficient management of the Appeal Offices.

Sub-Appropriation Number: 21-2A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	99.8	1.00	99.4
	1.00	99.8	1.00	99.4
Less Allowance for Staff Turnover		(6.7)		(5.4)
Pension Liability		0.4		-
Employee Benefits		11.0		10.9
Total Salaries & Employee Benefits	1.00	104.5	1.00	104.9
OTHER EXPENDITURES				
Transportation		4.5		4.5
Communication		3.7		3.7
Supplies & Services		102.8		102.8
Minor Capital		10.8		10.8
Other Operating		13.1		13.1
Total Other Expenditures		134.9		134.9
TOTAL SUB-APPROPRIATION		239.4		239.8

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

Objectives:

- To provide strategic leadership and solutions to support the objectives and priorities of Manitoba's health care system.
- To coordinate and align federal, provincial, health sector, inter-sector and department projects with the priorities of the Department.
- To provide management information and operational information systems to improve the efficiency of program delivery.

Activity Identification

- Respond to requests for Information Systems Branch services and expertise related to existing systems.
- Support existing automated management information and operational systems by providing computer programming, help desk, desktop support data centre, and security services.
- Facilitate Information Technology (IT) awareness and education for Manitoba Health staff in order to create more knowledgeable IT consumers.
- Provide project management methodologies, tools, disciplines, and overall direction to project managers.
- Develop policy, procedures, and standards relative to information systems technology, in consultation with clients and stakeholders.
- Provide Executive Management with the information about IT issues, in order that appropriate and informed business decisions can be made.
- Provide leadership in the development and deployment of new IT solutions.
- Ensure security and control is maintained over all information systems, data, and environments within Manitoba Health.

Expected Results

- Necessary data and information is readily accessible to staff, in order to achieve corporate goals and objectives.
- *Personal Health Information Act* (PHIA) compliant systems.
- Effective electronic data interchange between the Department and health care providers.
- A health information technology infrastructure which provides appropriate, timely and accurate information, to enhance the delivery of health care services in the Province of Manitoba.
- Upgrades and functional changes to existing systems are completed in a timely fashion, in priority sequence, and in accordance with business rules provided.

Sub-Appropriation Number: 21-2B

INFORMATION SYSTEMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	168.6	2.00	174.3
Professional/Technical	45.90	2,978.0	45.90	2,946.4
Administrative Support	18.00	685.5	18.00	679.2
	<u>65.90</u>	<u>3,832.1</u>	<u>65.90</u>	<u>3,799.9</u>
Less Allowance for Staff Turnover		(251.8)		(306.8) ¹
Overtime		6.4		6.4
Standby/Call Duty		21.4		21.4
Pension Liability		15.8		- ²
Employee Benefits		421.5		418.0
Total Salaries & Employee Benefits	<u>65.90</u>	<u>4,045.4</u>	<u>65.90</u>	<u>3,938.9</u>
OTHER EXPENDITURES				
Transportation		12.0		12.0
Communication		196.0		196.0
Supplies & Services		560.9		560.9
Public Debt		0.5		0.5
Minor Capital		175.0		80.0
Other Operating		310.6		359.9 ³
Total Other Expenditures		<u>1,255.0</u>		<u>1,209.3</u>
Provincial Program Support Cost		<u>6,538.4</u>		<u>5,378.9</u> ⁴
External Agencies		<u>139.4</u>		<u>132.9</u>
TOTAL SUB-APPROPRIATION		<u><u>11,978.2</u></u>		<u><u>10,660.0</u></u>

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Decrease in Telecommunication costs

4. Provincial Data Network increase

Sub-Appropriation Number: 21-2C

HEALTH INFORMATION MANAGEMENT

Objectives:

- To provide the policy and scientific frameworks, standards and processes necessary to ensure the proper use of health data within Manitoba Health, and by Regional Health Authorities (RHAs) and other parties.
- To provide the necessary data infrastructure to enable data access, analysis, interpretation, and research.
- To provide analysis and interpretation of health information to inform and support the strategic functions of Manitoba Health.
- To provide leadership and coordination of health research related activities.

Activity Identification:

- Develop and implement policies and standards for data content, usage and disclosure.
- Monitor departmental compliance with *The Personal Health Information Act*.
- Develop and manage databases and information systems that support the use of health data and the creation and dissemination of health information.
- Produce the Annual Statistics Report, Manitoba Population Report, and statistical contributions to other published reports.
- Produce health indicator data for provincial and regional reports.
- Verify health indicator data for the Canadian Institute for Health Information, Statistics Canada, RHAs and other agencies.
- Provide data and statistical analysis to support the Medical Review Committee (MRC), the Patient Utilization Review Committee (PURC), and external standards committees.
- Provide expert data consultation and administrative support to the Health Information Privacy Committee.
- Participate in key information system development initiatives within Manitoba Health and the health system (e.g., data warehousing, implementation of ICD-10).
- Represent Manitoba in national information system development initiatives such as the National Prescription Drug Utilization Information System and the National Physician Database.
- Provide health records consultations to the RHAs, and leadership and support to the Hospital Abstract User Committee.
- Manage Manitoba Health's data relationships with the Manitoba Centre for Health Policy, the Canadian Institute for Health Information, Statistics Canada, Health Canada, Manitoba Vital Statistics, CancerCare Manitoba, and the RHAs.
- Coordinate Manitoba Health's relationship with provincial and national research organizations.

Expected Results:

- Departmental policies and standards will be in place for the collection, use and disclosure of health information in accordance with *The Personal Health Information Act*.
- Programs of Manitoba Health will have access to data, interpretation and analysis services to support their operational, planning, evaluation, and research needs.
- RHAs, researchers, and others will have access to health care data and statistics.
- Manitoba Health will have a coordinated approach to health research.

Sub-Appropriation Number: 21-2C

HEALTH INFORMATION MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	10.00	586.4	10.00	565.9
Administrative Support	2.00	75.2	2.00	74.9
	<u>12.00</u>	<u>661.6</u>	<u>12.00</u>	<u>640.8</u>
Less Allowance for Staff Turnover		(44.2)		(37.2) ¹
Pension Liability		2.7		- ²
Employee Benefits		72.8		70.4
Total Salaries & Employee Benefits	<u>12.00</u>	<u>692.9</u>	<u>12.00</u>	<u>674.0</u>
OTHER EXPENDITURES				
Transportation		3.7		3.7
Communication		16.1		16.1
Supplies & Services		188.3		188.3
Minor Capital		23.3		23.3
Other Operating		148.4		148.4
Total Other Expenditures		<u>379.8</u>		<u>379.8</u>
TOTAL SUB-APPROPRIATION		<u>1,072.7</u>		<u>1,053.8</u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-2D

POLICY AND PLANNING

Objectives:

- Coordination of strategic priorities for the health system.
- Undertake ongoing environmental scans for the identification of emerging issues, risks, opportunities and best practices related to the health system.
- Development of strategies, positions, policies and policy documents for the health system.
- Ensure that the unique attributes and needs of identified priority populations and programs are reflected in planning and policy development within the Department.
- Provision of leadership in the organization and management of policy documents, policies and related infrastructure.
- Management of relationships on behalf of Manitoba Health with other specified external government departments and organizations.
- Provision of leadership and policy advice consistent with the vision for Mental Health Renewal.

Activity Identification:

- Provide leadership in the planning processes for the development of strategic priorities and directions for the health system and for the ongoing progression of these plans within the Department.
- Provide provincial leadership to the development of key strategic policy and program frameworks.
- Provide leadership in the development of health sector policy in the areas of prevention, treatment, home care, long-term care, and palliative care.
- Provide leadership in developing policy as it relates to children, women, the disabled, seniors, aboriginal persons, and mental health.
- Arrange for the input and inclusion of key stakeholders in the development of strategies and policies by including inter-sectoral partners, consumers and self-help groups, in the development of healthy public policy based on population health principles.
- Promote interdepartmental and inter-sectoral collaboration and communication in areas that affect the health and quality of life of those in Manitoba living with mental illness.
- Promote the involvement of those living with mental illness and their family members in individual and system planning, implementation and evaluation.
- Ensure planning processes and related communication are conducted in an organized and effective manner.
- Promote intra-provincial and cross-jurisdictional collaboration on issues, initiatives and strategies that are commonly held.
- Prepare plans for moving strategies/positions/policies forward. This includes dissemination of information and policies and transition plans for implementation.
- Prepare planning tools and systems to assist the Department in effective planning.
- Maintain ongoing review and analysis of research and literature, reports, documents and information produced by key organizations, pertaining to the health system. This includes the analysis of applicability of approaches and strategies to Manitoba.
- Maintain current information from federal/provincial and territorial initiatives and of other jurisdictions.
- Develop and maintain networks with experts in a range of aspects related to health care.
- Identify areas where further research is needed and promote the way to accommodate that research.

Expected Results:

- A strategic plan that sets out the goals for the Department over the next three to five years.
- Well-researched, data-supported, and relevant policy for the health sector.
- Policy that includes the concerns of priority populations.
- Meaningful involvement of those living with mental illness and their family members in services and system planning, implementation and evaluation.
- Departmental awareness of issues and research taking place, as it relates to health and health care.
- Strong working relationships with external stakeholders in the development of policy.

Sub-Appropriation Number: 21-2D

POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	3.00	216.0	3.00	215.2
Professional/Technical	20.40	1,367.6	20.40	1,319.7
Administrative Support	4.00	138.1	4.00	137.7
	<u>27.40</u>	<u>1,721.7</u>	<u>27.40</u>	<u>1,672.6</u>
Term	0.12	6.9	0.12	6.9
Less Allowance for Staff Turnover		(123.7)		(61.7) ¹
Overtime		25.6		25.6
Vacation Pay/Severance Pay		27.2		27.2
Qualification Pay		65.9		65.9
Standby/Call Duty		14.2		14.2
Worker's Compensation		1.2		1.2
Pension Liability		7.8		- ²
Employee Benefits		190.2		184.8
Total Salaries & Employee Benefits	<u>27.52</u>	<u>1,937.0</u>	<u>27.52</u>	<u>1,936.7</u>

OTHER EXPENDITURES

Transportation	111.5	111.5
Communication	313.4	233.4 ³
Supplies & Services	1,224.1	1,224.1
Public Debt	0.3	0.3
Minor Capital	6.7	6.7
Other Operating	343.9	343.9
Total Other Expenditures	<u>1,999.9</u>	<u>1,919.9</u>
TOTAL SUB-APPROPRIATION	<u>3,936.9</u>	<u>3,856.6</u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Increase in Injury Reduction Campaign

Sub-Appropriation Number: 21-2E

ACCOUNTABILITY, EXPECTATIONS AND EVALUATION

Objectives:

- To develop sustainable accountability structures and processes to contribute to the effective management of Manitoba's health system.
- To provide leadership and support to internal and external clients with a focus on protection for persons in care, provincial concerns management, ministerial correspondence, and web-related services.

Activity Identification:

- Consult with managers and staff of the Department and Regional Health Authorities (RHAs) on needs and planning for program evaluation, monitoring and accountability.
- Manage evaluation project contracts, lead and/or support the evaluation process throughout the project.
- Research and develop materials/strategies/frameworks regarding accountability, performance measurement, monitoring, and governance.
- Coordinate the implementation of the departmental integrated risk management initiative.
- Coordinate the administration processes for recruitment of members to Health Boards and Committees within the oversight of the Minister of Health.
- Provide a centrally co-ordinated response system for ministerial and other departmental correspondence; as well as to maintain a separate referral system of ministerial correspondence regarding direct service delivery, to the RHAs.
- Develop and maintain a departmental web site, which provides information directly to the public.
- Develop, deliver and maintain all public information, online services and applications related to various departmental programs, while adhering to the Government of Manitoba's Web policies, guidelines and standards;
- Gather and disseminate departmental information to Manitoba Health employees via the internal Health Intranet site, and provide a variety of communications support services (graphic art, electronic publishing, newsletter and digital photography) to internal clients upon request.
- Administer *The Protection for Persons in Care Act*, including the monitoring of an abuse reporting line that will receive allegations of abuse, conduct inquiries and investigations, make referrals to professional bodies and agencies, and issue direction for health facility improvement in functioning.
- Provide education and training for the public, as well as health care facilities, regarding the mechanisms available to resolve complaints and concerns, including the identification and prevention of abuse.

Expected Results:

- Consistent application of processes for program evaluation projects.
- Implementation and monitoring of health system accountability processes and mechanisms.
- Implementation of integrated risk management policies/processes.
- Information on Health Boards and Committees is organized and current.
- Internal and external clients will have timely and accurate information regarding ministerial inquiries and requests for information.
- Departmental information is effectively communicated and accessible to stakeholders via the Manitoba Health web site.
- Allegations of abuse occurring in health care facilities are investigated with a timely and effective inquiry.
- Health care facilities and the general public will be aware of how to identify and prevent abuse.
- Effective and efficient management of the Appeal Offices.

Sub-Appropriation Number: 21-2E

ACCOUNTABILITY, EXPECTATIONS AND EVALUATION - Appeals

Objectives:

- To provide for the operations of the Manitoba Health Appeal Board, Mental Health Review Board and the Appeal Panel for Home Care.

Manitoba Health Appeal Board

- The Manitoba Health Appeal Board is a quasi-judicial body, which hears appeals as specified under *The Health Services Insurance Act*, *The Ambulance Services Act* and *The Mental Health Act* and serves as a link between the Minister and the health care community and the community at large.

Mental Health Review Board

- The Mental Health Review Board is a quasi-judicial body established under *The Mental Health Act*, which hears appeals regarding specified aspects of the admission or treatment of a patient in a psychiatric facility.

Appeal Panel for Home Care

- The Appeal Panel for Home Care is a non-statutory quasi-judicial body established by the Minister of Health, which hears appeals from Manitobans, who have requested or are in receipt of Home Care services respecting eligibility or level of services received, and serves as an advisory body to the Minister on matters related to the Home Care program in order to make informed policy decisions.

Activity Identification:

Manitoba Health Appeal Board

- Serves as an appeal body for recipients and providers of health services and others as provided for in *The Health Services Insurance Act*, *The Ambulance Services Act* and *The Mental Health Act*.
- Serves as an advisory body to the Minister on all matters referred by the Minister.
- Provides for the operation of committees as designated by the Minister.
- Operates within the Board's legislated mandate.

Mental Health Review Board

- Serves as an appeal process for patients in a psychiatric facility as provided for in *The Mental Health Act*.
- Familiarizes itself with law as it evolves and applies the specific provisions of the legislation, making determinations with respect to the patient's/physician's application.

Appeal Panel for Home Care

- Serves as an appeal body for the clients or potential clients of the Home Care program.
- Serves as an advisory body to the Minister on home care issues as well as existing Home Care policy and future policy development.

Expected Results:

- Enhanced communication between the health care community, the community at large and the Minister.
- Patients/families/physicians have the opportunity to make appeals.
- Timely, fair and impartial adjudication of appeals.
- Independent decisions rendered and rationale for decisions provided.
- Uniform application of criteria and policies throughout the province.

Sub-Appropriation Number: 21-2E

ACCOUNTABILITY, EXPECTATIONS AND EVALUATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	74.8	1.00	74.5
Professional/Technical	17.00	1,027.4	16.50	983.0
Administrative Support	13.00	490.3	13.00	474.0
	<u>31.00</u>	<u>1,592.5</u>	<u>30.50</u>	<u>1,531.5</u>
Term	0.73	34.1	0.73	34.1
Less Allowance for Staff Turnover		(109.1)		(176.1) ¹
Overtime		11.8		11.8
Vacation Pay/Severance Pay		25.7		25.7
Standby/Call Duty		0.8		0.8
Pension Liability		6.4		- ²
Employee Benefits		<u>178.9</u>		<u>172.2</u>
Total Salaries & Employee Benefits	<u>31.73</u>	<u>1,741.1</u>	<u>31.23</u>	<u>1,600.0</u>
OTHER EXPENDITURES				
Transportation		51.0		51.0
Communication		75.9		75.9
Supplies & Services		412.3		342.3 ³
Public Debt		0.2		0.2
Minor Capital		3.8		3.8
Other Operating		<u>165.7</u>		<u>160.7</u>
Total Other Expenditures		<u>708.9</u>		<u>633.9</u>
External Agencies		<u>227.3</u>		<u>140.1</u>
TOTAL SUB-APPROPRIATION		<u><u>2,677.3</u></u>		<u><u>2,374.0</u></u>

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Increase in Professional services costs for Protection for Persons in Care

Sub-Appropriation Number: 21-2F

MANITOBA CENTRE FOR HEALTH POLICY

Objectives:

- To provide funding for policy evaluation and research initiatives.

Activity Identification:

- Provide funding to the Manitoba Centre for Health Policy for evaluation and policy initiatives.

Expected Results:

- Analysis and assessment of priority health issues in Manitoba.

Sub-Appropriation Number: 21-2F

MANITOBA CENTRE FOR HEALTH POLICY

	Estimates of Expenditure 2003/04	Estimates of Expenditure 2002/03
	FTE \$(000's)	FTE \$(000's)
OTHER EXPENDITURES		
Manitoba Centre for Health Policy	1,850.0	1,850.0
TOTAL SUB-APPROPRIATION	1,850.0	1,850.0

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
21.3	3	HEALTH WORKFORCE	9,795.5	9,290.3

INSURED BENEFITS: Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.

HEALTH LABOUR RELATIONS: Develops collective bargaining objectives with physicians and other health care professionals and negotiates with professional and allied health organizations. Includes support costs for the work of the Chiropractic Health Care Commission.

WORKFORCE POLICY AND PLANNING: Develops labour market projections & human resource needs forecasts and strategies to ensure adequate supply of healthcare professionals to meet service demand.

a) Insured Benefits	7,036.2	6,996.7
b) Health Labour Relations	2,349.6	1,871.4
c) Workforce Policy and Planning	409.7	422.2
	<u>9,795.5</u>	<u>9,290.3</u>

Sub-Appropriation Number: 21-3A

INSURED BENEFITS SERVICES

Objectives:

- To provide policy direction and leadership to the Health Workforce Division and provide provincial leadership in the development of key strategic policy and program framework.
- To administer the Medical Program, Customer Service, Registration, Family Doctor Connection Program, Inter-Provincial Reciprocal Agreements, Hospital Abstract Program, Out-of-Province Benefits and the Transportation Subsidy Program, as prescribed by *The Health Services Insurance Act* and *The Canada Health Act* for the benefit of Manitobans.

Activity Identification:

- Provides for the Office of the Assistant Deputy Minister-Health Workforce.
- Provide leadership and direction in the development and delivery of insured services, health labour relations negotiations and funding arrangements and workforce policy and planning.
- Maintain an accurate database of Manitoba residents eligible for coverage under the Manitoba Health Services Insurance Plan.
- Determine eligibility for insured services and benefits.
- Participate in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Monitor billing practices of practitioners in order to identify and interpret current and emerging trends.
- Maintain registry system for health care providers.
- Conduct investigations to ensure compliance with health legislation.
- Recover benefits inappropriately paid to providers and recipients of service.
- Recover hospital and medical costs where a third party is responsible for the costs incurred.
- Detect, investigate and prevent fraud and other offenses against the programs administered.
- Provide information to educate the public about Manitoba Health's benefits and programs.
- Facilitate the use of customer service tools to identify the needs and expectations of Manitoba Health's customers.
- Process hospital abstracts recording the admission/discharge activities of Manitoba hospitals.
- Provide assistance and support to patients who must travel outside the province to obtain medically necessary services.
- Make payments to other provinces under the terms of *The Canada Health Act* and the Inter-Provincial Reciprocal Billing Agreements for Manitoba residents who received care in hospitals in other provinces. Recover funds for care provided in Manitoba to residents of other provinces.
- Approve or deny applications from Manitoba physicians requesting funding for medical and/or hospital care outside Manitoba and for benefits under the Transportation Subsidy Program.
- Assess and adjudicate claims for costs incurred by Manitoba residents for accessing doctors or hospitals when emergency medical care is needed while temporarily travelling or residing outside the country.
- Represent Manitoba Health's position to various Boards and Committees.
- Maintain registry of family physicians accepting new patients and provide the public with this information through the Family Doctor Connection Program.

Expected Results:

- Participation in planning and development of a sustainable health care system in Manitoba.
- Provision of consistent customer focussed service.
- Manitobans are fully aware of and receive benefits to which they are entitled.
- Continuous evaluation of work processes to improve effectiveness and efficiency of the programs.
- Proactive opportunity assessment and timely risk resolution.

Sub-Appropriation Number: 21-3A

INSURED BENEFITS SERVICES

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	145.3	2.00	144.7
Professional/Technical	6.00	229.8	6.00	230.2
Administrative Support	122.00	4,295.3	122.00	4,256.8
	130.00	4,670.4	130.00	4,631.7
Less Allowance for				
Staff Turnover		(335.2)		(312.0) ¹
Overtime		24.9		24.9
Severance Pay/Vacation Pay		62.5		62.5
Qualification Pay		50.4		50.4
Other Earnings		9.3		9.3
Pension Liability		20.8		- ²
Employee Benefits		513.7		510.5
Contract		233.9		233.9
Total Salaries & Employee Benefits	130.00	5,250.7	130.00	5,211.2
OTHER EXPENDITURES				
Transportation		22.2		22.2
Communication		311.2		311.2
Supplies & Services		950.6		950.6
Other Operating		501.5		501.5
Total Other Expenditures		1,785.5		1,785.5
TOTAL SUB-APPROPRIATION		7,036.2		6,996.7

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-3B

HEALTH LABOUR RELATIONS

Objectives:

- To represent Manitoba Health in negotiations/arbitration concerning fee-for-service and alternate remuneration for medical and health practitioners.
- To develop appropriate alternate funding arrangements with medical professionals and organizations within the Regional Health Authority (RHA) structure.
- To administer Fee-for-Service and Alternate Funding agreements.
- To review, assess and advise on labour relations and human resource issues related to professional/technical paramedical, maintenance, trade and support sectors.

Activity Identification:

- Prepare positions for negotiations/arbitration, administer medical remuneration agreements and monitor funding arrangements.
- Develop financial and statistical information management systems to support the negotiation/arbitration process.
- Coordinate the allocation of global fee settlements for physicians and participate in allocation process with the Manitoba Medical Association.
- Ensure the accurate and timely implementation of fee-for-service agreements through liaison with Insured Benefits Branch and Information Systems Branch.
- Administer the fee-for-service/alternate agreements negotiated with professional associations (Manitoba Medical Association, Manitoba Chiropractor's Association, Manitoba Association of Optometrists and the Manitoba Dental Association).
- Monitor and evaluate contract arrangements to ensure compliance with terms, conditions and deliverables.
- Coordinate and participate on the Fee Schedule Committee that is responsible for negotiating fees for new services and changes to the Physician's Fee Manual.
- Evaluate and assess RHA requests for additional physician resources in consultation with Finance and Administration and Workforce Policy and Planning; prepare appropriate justification and recommendation documents.
- Develop economic analysis and recommendations for negotiations, mediation, conciliation, arbitration and recruitment as well as the administration of agreements.
- In consultation with Labour Relations Secretariat, assess and advise on contract mandates and contract negotiations for nursing, professional/technical paramedical, maintenance and trades and support sectors.
- Review and provide recommendations in conjunction with Finance and Administration on costing templates post settlement.
- Participate and coordinate committee to establish a shared local and provincial labour relations database.
- Liaise with internal and external stakeholders including RHAs, Regional Health Authorities of Manitoba and Labour Relations Secretariat in the delivery of health care services and in the identification of emerging issues.
- Develop evaluation frameworks to measure the effectiveness of contract arrangements.
- Review and develop policies related to medical remuneration to ensure consistency with internal and external benchmarks.
- Ensure funding arrangements support programs appropriately and that all sources of funding are included in discussion.
- Provide timely and accurate policy advice to the Deputy Minister and Minister regarding medical and non-medical remuneration.

Expected Results:

- Achievement of clearly defined mandates and organizational goals consistent with the RHAs governance model.
- Establishment of an efficient, effective and relevant information network, which supports evidence based decision making.
- Appropriate allocation of resources.

Sub-Appropriation Number: 21-3B

HEALTH LABOUR RELATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	80.4	1.00	80.1
Professional/Technical	11.00	670.9	11.00	662.1
Administrative Support	2.00	68.8	2.00	68.6
	14.00	820.1	14.00	810.8
Less Allowance for Staff Turnover		(59.8)		(105.3) ¹
Vacation Pay on Termination		16.9		16.9
Severance Pay		2.1		2.1
Other Earnings		64.2		64.2
Pension Liability		3.5		- ²
Employee Benefits		90.2		89.2
Total Salaries & Employee Benefits	14.00	937.2	14.00	877.9
OTHER EXPENDITURES				
Transportation		7.5		7.5
Communication		1.0		1.0
Supplies & Services		597.8		181.7 ³
Minor Capital		3.7		3.7
Other Operating		69.8		69.8
Total Other Expenditures		679.8		263.7
External Agencies		732.6		729.8
TOTAL SUB-APPROPRIATION		2,349.6		1,871.4

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Increase in Professional service for arbitration process and funding for Chiropractic Health Care Commission

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

Objectives:

- To develop policy and strategies to support the supply and utilization of healthcare professionals and workers required for health service delivery.

Activity Identification:

- Establish databases related to supply and demand of health care providers.
- Develop projection model to predict and monitor changes to the health workforce.
- Review and consult on new health care provider education proposals or program changes that affect workforce supply.
- Monitor provincial and national trends in health care provider education programs and recommend changes to address supply.
- Develop/monitor health human resource initiatives to address recruitment/retention.
- Assess proposals and assist in the development of new workforce legislation.
- Evaluate impact of employer policies on supply.

Expected Results:

- Improved monitoring of workforce supply and demand of selected health care professionals.
- Accessible training programs for allied health professionals that are responsive to workplace requirements.
- Support for primary health care initiatives, through development of policy, education, legislation and remunerative initiatives.
- Improved retention of rural physicians, nurses and other health care providers.
- Improved retention of new Manitoba graduates in the Manitoba healthcare settings.
- Improved mechanisms to resolve health human resources issues such as recruitment, retention, distribution and utilization of physicians, nurses and other health providers.

Sub-Appropriation Number: 21-3C

WORKFORCE POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	4.00	263.4	4.00	256.9
Administrative Support	2.00	75.1	2.00	73.8
	<u>6.00</u>	<u>338.5</u>	<u>6.00</u>	<u>330.7</u>
Less Allowance for Staff Turnover		(22.6)	-	1
Pension Liability		1.5	-	2
Employee Benefits		<u>37.2</u>		<u>36.4</u>
Total Salaries & Employee Benefits	<u>6.00</u>	<u>354.6</u>	<u>6.00</u>	<u>367.1</u>
OTHER EXPENDITURES				
Transportation		5.0		5.0
Communication		6.5		6.5
Supplies & Services		14.5		14.5
Minor Capital		1.5		1.5
Other Operating		<u>27.6</u>		<u>27.6</u>
Total Other Expenditures		<u>55.1</u>		<u>55.1</u>
TOTAL SUB-APPROPRIATION		<u><u>409.7</u></u>		<u><u>422.2</u></u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
21.4	4	REGIONAL PROGRAMS AND SERVICES	9,563.8	9,530.0
		Manages the relationships and interactions between the department and all the Regional Health Authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities, financial planning and control and capital planning. FRENCH LANGUAGE SERVICES: Ensures that Franco-Manitobans have availability and accessibility to services in French within Manitoba Health and that Regional Health Authorities have improved capabilities of providing essential health services in Francophone designated areas. CAPITAL PLANNING: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities. URBAN REGIONAL SUPPORT: Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. NORTHERN AND RURAL SUPPORT: Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. REGIONALIZATION AND HEALTH PLANNING: Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities. DISASTER MANAGEMENT: Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster. PRIMARY HEALTH CARE: Provides guidance, direction and support to health authorities, health care providers and communities in assessing the planning, implementation and evaluation of primary health care services. EMERGENCY HEALTH AND AMBULANCE SERVICES: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.		

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
		a) Administration	232.7	230.3
		b) French Language Services	68.5	66.8
		c) Capital Planning	1,042.6	1,044.1
		d) Urban Regional Support	1,377.9	1,390.6
		e) Northern and Rural Support	908.7	909.8
		f) Regionalization and Health Planning	467.3	470.0
		g) Disaster Management	274.5	269.1
		h) Primary Health Care	382.4	383.8
		j) Emergency Health and Ambulance Services	4,809.2	4,765.5
			<u>9,563.8</u>	<u>9,530.0</u>

Sub-Appropriation Number: 21-4A

REGIONAL PROGRAMS AND SERVICES - ADMINISTRATION

Objectives:

- To provide support to the Minister of Health and Regional Health Authorities (RHAs) in the planning and implementation of efficient, effective, evidence-based, holistic health services to improve the health status of our citizens.

Activity Identification:

- Provide support to the RHAs and Government in the ongoing restructuring of the health system.
- Prepare submissions, briefings, and fact sheets for the Minister and Executive Management on matters related to regionalization, RHA health plans and specific program/service initiatives, and operational issues within the regions.
- Coordinate the processes for review and approval of regional health plans, including the assessment and development of funding submissions.
- Provide leadership, in conjunction with other branches, to the development of an integrated health services delivery system managed by the RHAs based on evidence-based decision making.
- Provide expertise and support in the development of province-wide program or service initiatives.
- Provide leadership, in conjunction with other branches, to fostering a greater population health, inter-sectoral partnership, and evidence-based decision making approach to the health system.
- Coordinate and facilitate communications between government, RHAs, and Manitoba Health.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work in partnership with RHAs/other branches of Manitoba Health to resolve issues.
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Participate with other branches to monitor standards of care, alert the Minister and Executive Management to the occurrence of critical incidents, and strengthen the accountability of RHAs.
- Provide expertise to department, inter-departmental, provincial and federal committees/projects.
- Identify service gaps, trends and critical analysis related to health care services and the integration of the continuum of health services in conjunction with the RHAs.
- Participate with other branches in matters related to Manitoba Health's emergency preparedness planning and response.
- Provide resource materials and other supports to the ongoing RHA Community Health Assessment (CHA) process.
- Provide and interpret regional and provincial summaries of population health data.
- Provide expertise support to internal and external clients on French Language Services.

Expected Results:

- RHAs are held accountable through the provisions of *The Regional Health Authorities Act*.
- RHA health planning complies with all Manitoba Health requirements.
- Resources are appropriately allocated to and by the RHAs.
- Health services provided by the RHAs are appropriately utilized.
- Provincial policy and intersectoral initiatives are developed based on relevant CHA findings, health status issues, and variances in health status from region to region.
- Information is available to internal clients and the RHAs in a timely manner that supports decision-making.
- Manitoba's health services system is flexible in its response to changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to natural disasters.
- Public expressions of concern related to service delivery issues are researched and responded to in a timely manner.
- Communication mechanisms are in place to support clients in addressing issues related to RHAs.

Sub-Appropriation Number: 21-4A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	1.00	-	1.00	-
Administrative Support	2.00	80.8	2.00	80.5
	<u>3.00</u>	<u>80.8</u>	<u>3.00</u>	<u>80.5</u>
Less Allowance for Staff Turnover		(12.3)		(9.2) ¹
Pension Liability		0.8		- ²
Contract		99.8		99.4
Employee Benefits		23.8		19.8
Total Salaries & Employee Benefits	<u>3.00</u>	<u>192.9</u>	<u>3.00</u>	<u>190.5</u>

OTHER EXPENDITURES

Transportation	5.0	5.0
Communication	5.8	5.8
Supplies & Services	13.0	13.0
Minor Capital	1.0	1.0
Other Operating	15.0	15.0
	<u>39.8</u>	<u>39.8</u>
Total Other Expenditures	<u>39.8</u>	<u>39.8</u>
TOTAL SUB-APPROPRIATION	<u><u>232.7</u></u>	<u><u>230.3</u></u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4B

FRENCH LANGUAGE SERVICES

Objectives:

- To provide advice and support to internal and external clients with a focus on French Language Services.

Activity Identification:

- Provide advice and support in the areas of policy, legislation, data access and analysis, correspondence, issues management and recruitment pertaining to French Language Services that serve the Executive Management, program functions of the Ministry, Regional Health Authorities (RHAs), and other departments.
- Coordinate the development and facilitate the process of new French Language Services activities and plans.
- Provide advice with respect to legislative implications of policy and administrative initiatives and their impact on French Language Services.
- Process translation and revision requests for internal and external clients.
- Investigate and resolve complaints concerning French Language Services offered to the public by Manitoba Health.
- Help maintain the French component of the Manitoba Health Web Site.
- Administer and implement Manitoba Health's French Language Services Plan.

Expected Results:

- Internal and external clients will have the best quality and most timely information possible regarding French Language Services.
- Enhanced availability and accessibility to services in French for Franco-Manitobans.
- RHAs have improved capabilities of providing essential health services in French.

Sub-Appropriation Number: 21-4B

FRENCH LANGUAGE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	1.00	52.4	1.00	52.4
	1.00	52.4	1.00	52.4
Less Allowance for Staff Turnover		(3.5)		(5.0) ¹
Pension Liability		0.2		- ²
Employee Benefits		5.8		5.8
Total Salaries & Employee Benefits	1.00	54.9	1.00	53.2

OTHER EXPENDITURES

Transportation	1.5	1.5
Communication	2.6	2.6
Supplies & Services	2.0	2.0
Minor Capital	0.4	0.4
Other Operating	7.1	7.1
Total Other Expenditures	13.6	13.6
TOTAL SUB-APPROPRIATION	68.5	66.8

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4C

CAPITAL PLANNING

Objectives:

- To oversee development and implementation of the provincial health capital program, and advise Government on infrastructure and related policy and program requirements, to support population health objectives and ensure the sustainability of health facilities in Manitoba.

Activity Identification:

- Assist Regional Health Authorities (RHAs) in the development of capital project proposals.
- Oversee departmental review of capital section of RHA health plans, and develop a prioritized capital program for Health Estimates, which is linked to the strategic priorities of the Government.
- Oversee development of all health capital projects to the point of final tender including the review, assessment and approval of role statements, feasibility studies, functional programs, architectural programs and architectural designs.
- Provide advice and information to the Department on provincial health infrastructure and associated program and policy requirements.
- Provide architectural and engineering advice to the RHAs and Department in response to identified system-wide issues in health care infrastructure.
- Communicate budget approvals and negotiate cost-sharing agreements with RHAs and other external agencies for major projects subject to the Community Contribution Policy.
- Provide expertise in relation to property management issues as identified by RHAs.
- Evaluate projects at completion for consistency with service delivery expectations and approved budgets.

Expected Results:

- A capital plan that supports the Department's population health objectives.
- Health capital projects which are scoped and implemented in accordance with regional need and best practices, appropriate standards (program, design and construction) and negotiated cost limits.
- Transparent and equitable application of policies related to business practices, construction, Department funding and community cost-sharing.
- Timely and accurate information on the capital program, forecasting in the areas of infrastructure maintenance requirements and emerging program models, and development of appropriate program and policy options.
- Health care infrastructure that is sustainable and sufficiently flexible to meet the changing needs of the population, as well as requirements of innovation in service delivery.

Sub-Appropriation Number: 21-4C

CAPITAL PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	86.4	1.00	86.1
Professional/Technical	9.00	586.9	9.00	569.7
Administrative Support	3.00	109.5	3.00	109.1
	13.00	782.8	13.00	764.9
Less Allowance for Staff Turnover		(52.4)		(27.7) ¹
Overtime		0.8		0.8
Pension Liability		3.3		- ²
Employee Benefits		86.1		84.1
Total Salaries & Employee Benefits	13.00	820.6	13.00	822.1
OTHER EXPENDITURES				
Transportation		16.1		16.1
Communication		12.1		12.1
Supplies & Services		150.3		150.3
Other Operating		43.5		43.5
Total Other Expenditures		222.0		222.0
TOTAL SUB-APPROPRIATION		1,042.6		1,044.1

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Numbers: 21-4D, 21-4E

URBAN REGIONAL SUPPORT (21-4D)
NORTHERN AND RURAL SUPPORT (21-4E)

Objectives:

- To provide support to the Minister of Health and Regional Health Authorities (RHAs) in the planning and implementation of efficient, effective, evidence-based, holistic health services to improve the health status of our citizens.

Activity Identification:

- Provide support to the RHAs and Government in the ongoing restructuring of the health system.
- Prepare policy options, submissions, briefings, and fact sheets for the Minister and Executive Management on matters related to specific program/service initiatives, operational issues within the regions.
- Participate in RHA health plan reviews.
- Provide leadership, in conjunction with other branches, to the development of an integrated health services delivery system managed by the RHAs based on evidence-based decision making.
- Provide expertise and support in the development of province-wide program or service initiatives.
- In conjunction with other branches, foster greater population health, inter-sectoral partnership, and evidence-based decision making approach to the health system.
- Coordinate and facilitate communications between government, RHAs, and Manitoba Health.
- Monitor the status of acute care waiting lists, emergency activity and bed utilization, and work in partnership with RHAs /other Branches of Manitoba Health to resolve issues.
- Respond to public information inquiries from citizens, other provinces, and non-government organizations related to the system of regional governance of health programs and services through RHAs.
- Participate with other branches to monitor standards of care and performance deliverables, alert the Minister and Executive Management to the occurrence of critical incidents, and strengthen the accountability of RHAs.
- Provide expertise to department, inter-departmental, provincial and federal committees/projects.
- Identify service gaps, trends and critical analysis related to acute care services and the integration of the continuum of health services in conjunction with the RHAs.
- Participate with other branches in matters related to Manitoba Health's emergency preparedness planning and response.

Expected Results:

- RHAs are held accountable through the provisions of *The Regional Health Authorities Act*.
- Manitobans receive quality care across the continuum.
- RHA health planning complies with all Manitoba Health requirements.
- Resources are appropriately allocated to and by the RHAs.
- Health services provided by the RHAs are appropriately utilized.
- Acute care waiting lists meet best practice standards/guidelines.
- Information is available to internal clients and the RHAs in a timely manner that supports decision-making.
- Manitoba's health services system is flexible in its response to changing needs and demands.
- Supports and communication strategies are in place to assist with government's health response to disasters.
- Public expressions of concern related to service delivery issues are researched and responded to in a timely manner.
- Communication mechanisms are in place to support clients in addressing issues related to RHAs.

Sub-Appropriation Number: 21-4D

URBAN REGIONAL SUPPORT

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	151.6	2.00	151.0
Professional/Technical	10.00	606.4	10.00	601.9
Administrative Support	4.00	137.8	4.00	137.4
	16.00	895.8	16.00	890.3
Less Allowance for Staff Turnover		(59.9)		(55.4) ¹
Pension Liability		3.7		- ²
Employee Benefits		98.5		97.9
Total Salaries & Employee Benefits	16.00	938.1	16.00	932.8
OTHER EXPENDITURES				
Transportation		18.6		18.6
Communication		94.2		94.2
Supplies & Services		195.5		195.5
Public Debt		0.1		0.1
Minor Capital		3.0		3.0
Other Operating		128.4		146.4
Total Other Expenditures		439.8		457.8
TOTAL SUB-APPROPRIATION		1,377.9		1,390.6

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4E

For accompanying narrative see page 66

NORTHERN AND RURAL SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	83.4	1.00	83.1
Professional/Technical	7.00	418.2	7.00	416.2
Administrative Support	3.50	120.4	3.50	120.0
	11.50	622.0	11.50	619.3
Less Allowance for Staff Turnover		(42.1)		(35.4) ¹
Remoteness Allowance		8.2		8.2
Pension Liability		2.6		- ²
Employee Benefits		68.4		68.1
Total Salaries & Employee Benefits	11.50	659.1	11.50	660.2
OTHER EXPENDITURES				
Transportation		75.2		75.2
Communication		24.3		24.3
Supplies & Services		54.0		54.0
Minor Capital		1.0		1.0
Other Operating		95.1		95.1
Total Other Expenditures		249.6		249.6
TOTAL SUB-APPROPRIATION		908.7		909.8

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4F

REGIONALIZATION AND HEALTH PLANNING

Objectives:

- To provide support to Regional Health Authorities (RHAs) in the development of their health plans, and facilitate and support the RHAs comprehensive Community Health Assessment (CHA) process.

Activity Identification:

- Coordinate the processes for review and approval of regional health plans, including the assessment and development of funding submissions.
- Provide leadership in conjunction with the RHAs with on-going reviews and updates of regional planning documents and processes such as the Health Plan Guidelines.
- Coordinate responses from branches on the critiques following health plan reviews.
- Maintain and provide support for the Health Plan database.
- Lay foundation for evidence-based health planning.
- Provide advice and support to senior management of the Department and in RHAs and other agencies to facilitate both collaborative planning and unique requirements for CHA process.
- Provide information on CHA, its purpose, and benefit in planning for health, to the RHAs.
- Work collaboratively with other branches in fostering greater population health, inter-sectoral partnership, and evidence-based decision making approach to the health system.
- Coordinate issue sheets, monthly financial sheets and other tasks for the Regional Programs and Services Division.
- Coordinate new board member orientation for RHAs.
- Coordinate and facilitate communication, between government and RHAs.
- Provide support to RHAs on board governance matters.
- Provide expertise to department, inter-departmental, provincial and federal committees/projects regarding RHA health planning, CHA and regionalization.
- Support and facilitate ongoing regionalization.

Expected Results:

- RHA health planning complies with Manitoba Health requirements.
- Supports and communication links are in place to assist RHAs with their health plan submissions and subsequent post submission requirements.
- Communicate feedback to RHAs about their health plans and annual reports.
- RHA health planning is based on comprehensive CHA findings and evidence-based decision making approach.
- Provincial policy and inter-sectoral initiatives are developed based on relevant CHA findings, health status issues, and variances in health status from region to region.
- Internal documents to support policy are completed as required in a timely manner.
- Communication and coordination system between Manitoba Health and RHAs is in place.

Sub-Appropriation Number: 21-4F

REGIONALIZATION AND HEALTH PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	5.79	353.0	5.79	351.3
Administrative Support	1.50	49.8	1.50	48.7
	7.29	402.8	7.29	400.0
Less Allowance for Staff Turnover		(26.9)		(19.4) ¹
Pension Liability		1.7		- ²
Employee Benefits		44.3		44.0
Total Salaries & Employee Benefits	7.29	421.9	7.29	424.6
OTHER EXPENDITURES				
Transportation		2.5		2.5
Communication		6.6		6.6
Supplies & Services		8.5		8.5
Minor Capital		0.2		0.2
Other Operating		27.6		27.6
Total Other Expenditures		45.4		45.4
TOTAL SUB-APPROPRIATION		467.3		470.0

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4G

DISASTER MANAGEMENT

Objectives:

- To make sure the health care system is capable of providing a coordinated and effective response to the health needs of Manitobans during a disaster.
- To provide a comprehensive emergency preparedness program in support of this mission.

Activity Identification:

- Develop and support the implementation of a disaster management model for the Regional Health Authorities (RHAs).
- Integrate a disaster management model within Manitoba Health.
- Monitor the disaster management programs of Manitoba Health, the RHAs, and other provincial departmental and external agencies to identify opportunities for better coordination.
- Provide disaster management training and education programs in support of the Branch's objectives.
- Undertake research into hazards and disaster management practices and provide this information, as it relates to health, to the Department and the RHAs.
- Represent Manitoba Health on disaster management related committees, working groups and in other forums.

Expected Results:

- Safer communities that suffer fewer deaths, physical injuries, and psycho-social trauma as a result of disasters.

Sub-Appropriation Number: 21-4G

DISASTER MANAGEMENT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	3.00	173.1	3.00	171.2
	3.00	173.1	3.00	171.2
Less Allowance for Staff Turnover		(12.5)		(15.0) ¹
Overtime		9.0		9.0
Shift/Weekend Premium		0.7		0.7
Standby/Call Duty		4.2		4.2
Other Earnings		0.7		0.7
Pension Liability		0.8		- ²
Employee Benefits		19.0		18.8
Total Salaries & Employee Benefits	3.00	195.0	3.00	189.6

OTHER EXPENDITURES

Transportation	22.3	22.3
Communication	7.0	7.0
Supplies & Services	3.5	3.5
Minor Capital	4.5	4.5
Other Operating	42.2	42.2
Total Other Expenditures	79.5	79.5
TOTAL SUB-APPROPRIATION	274.5	269.1

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4H

PRIMARY HEALTH CARE

Objectives:

- To support the Minister of Health in the planning and implementation of efficient, effective, evidence-based Primary Health Care (PHC) organizations to improve the health of Manitobans.
- To provide guidance, direction and support to Regional Health Authorities (RHAs), health providers and communities in assessing, planning, implementing, monitoring and evaluating PHC organizations according to the PHC Policy Framework (Manitoba Health 2002).

Activity Identification:

- Provide support to the RHAs and Government in the ongoing reform of PHC.
- Provide assistance, consultation, direction and support to RHAs in the planning, implementation and evaluation of integrated PHC organizations.
- Provide leadership and support in the ongoing implementation of regulated Midwifery.
- Provide leadership within the Department on PHC policy development and prepare policy options, submissions, briefings, and fact sheets for the Minister and Executive Management on matters related to PHC.
- Complete the design and implementation of targeted education and communication strategies on PHC for internal and external clients.
- Collaborate with other Divisions/Branches in the Department regarding funding issues that will impact the delivery of integrated PHC services.
- Liaise with other jurisdictions on PHC plans, policies, and issues and provide timely information to Executive Management and the Minister.

Expected Results:

- Resources to enable the delivery of appropriate, integrated PHC services.
- PHC resources are appropriately allocated to and by the RHAs.
- PHC organizations are developed and deliver services in accordance with the principles of PHC.
- PHC information is available to internal clients and the RHAs in a timely manner that supports decision-making.
- Access to PHC is improved for Manitobans.
- Quality of PHC is improved for Manitobans.

Sub-Appropriation Number: 21-4H

PRIMARY HEALTH CARE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	4.00	256.8	4.00	255.6
Administrative Support	1.00	34.5	1.00	34.3
	5.00	291.3	5.00	289.9
Less Allowance for Staff Turnover		(19.5)		(15.4) ¹
Pension Liability		1.2		- ²
Employee Benefits		32.0		31.9
Total Salaries & Employee Benefits	5.00	305.0	5.00	306.4
OTHER EXPENDITURES				
Transportation		9.0		9.0
Communication		15.5		15.5
Supplies & Services		27.2		27.2
Other Operating		25.7		25.7
Total Other Expenditures		77.4		77.4
TOTAL SUB-APPROPRIATION		382.4		383.8

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-4J

EMERGENCY HEALTH AND AMBULANCE SERVICES

Objectives:

- To facilitate the development of regional emergency medical services that are delivered by Regional Health Authorities (RHAs).
- For the benefit of Manitobans, to be responsible for the legislation and regulation of all aspects of health transport in Manitoba.
- To coordinate the operation of the Lifeflight Air Ambulance Program.

Activity Identification:

- Assist RHAs in the development of an Integrated Emergency Medical Services System.
- Provide consultation to RHAs on the Northern Patient Transportation Program, which provides medically necessary transportation for residents of northern Manitoba.
- Establish and review education curricula for provincially recognized pre-hospital Emergency Medical Services (EMS) programs.
- Develop, implement, and maintain a continuing education process in conjunction with RHAs for the purpose of provincial licensure for appropriate EMS providers.
- Establish and monitor standards for basic and advanced life support land ambulances, basic and advanced life support air ambulances, and non-ambulance stretcher vehicles.
- Maintain a provincial licensing examination process to ensure competence of ambulance provider network.
- Operate a dedicated air ambulance service including medical and flight nurse staff who provide aeromedical consultation and escort critically ill patients when required.
- Work with community organizations to prevent injuries.

Expected Results:

- Safe health transport of the sick and injured.
- The development, implementation and monitoring of current, medically accountable practice guidelines for pre-hospital patient care by Manitoba's Emergency Medical Response System.
- The evaluation of new practitioners, and continuing evaluation of existing EMS practitioners, to ensure minimum patient care standards are met.
- Acutely ill patients will be transported safely by the Lifeflight Air Ambulance Program.
- Access to medical specialists and/or tertiary level hospital care through the Northern Patient Transportation Program.
- The ongoing evaluation of vehicles, equipment, and processes used in the delivery of EMS to ensure patient safety.

Sub-Appropriation Number: 21-4J

EMERGENCY HEALTH AND AMBULANCE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	68.2	1.00	67.9
Professional/Technical	12.00	656.4	12.00	626.0
Administrative Support	2.00	73.0	2.00	72.8
	15.00	797.6	15.00	766.7
Less Allowance for Staff Turnover		(57.4)		(63.4) ¹
Overtime		38.1		38.1
Shift/Weekend Premium		2.8		2.8
Standby/Call Duty		17.8		17.8
Remoteness Allowance		6.8		6.8
Other Earnings		2.8		2.8
Pension Liability		3.5		- ²
Employee Benefits		87.7		84.4
Total Salaries & Employee Benefits	15.00	899.7	15.00	856.0
OTHER EXPENDITURES				
Transportation		2,279.7		2,279.7
Communication		76.5		76.5
Supplies & Services		1,348.4		1,348.4
Minor Capital		31.0		31.0
Other Operating		151.4		151.4
Total Other Expenditures		3,887.0		3,887.0
External Agencies		22.5		22.5
TOTAL SUB-APPROPRIATION		4,809.2		4,765.5

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
21.5	5	PROVINCIAL HEALTH PROGRAMS	61,592.4	56,454.7

Provides for the management and administration of direct service delivery programs within Manitoba Health. Provides grant funding for health related agencies.

PROVINCIAL DRUG PROGRAMS: Ensures that appropriate drug benefits are made available to Manitobans.

CHIEF PROVINCIAL PSYCHIATRIST: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

ABORIGINAL HEALTH: Provides for the development of policy and planning of initiatives to improve the overall health and well being of the Aboriginal population in Manitoba.

PUBLIC HEALTH AND EPIDEMIOLOGY: Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.

CADHAM PROVINCIAL LABORATORY SERVICES: Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories, and consultation for surveillance, policy development and management of public health threats.

OFFICE OF THE CHIEF MEDICAL OFFICER OF HEALTH: Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.

SELKIRK MENTAL HEALTH CENTRE: Provides institutional care and treatment for mentally ill persons.

PROVINCIAL NURSING STATIONS: Provides for the operation of the Northern Nursing stations.

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
		a) Administration	5,796.7	5,445.1
		b) Provincial Drug Programs	2,410.9	2,001.0
		c) Chief Provincial Psychiatrist	233.5	239.9
		d) Aboriginal Health	856.5	840.8
		e) Public Health	21,685.1	19,939.1
		f) Office of the Chief Medical Officer of Health	5,508.1	2,867.6
		g) Selkirk Mental Health Centre	23,263.2	23,293.2
		h) Provincial Nursing Stations	1,838.4	1,828.0
			<u>61,592.4</u>	<u>56,454.7</u>

Sub-Appropriation Number: 21-5A

PROVINCIAL HEALTH PROGRAMS - ADMINISTRATION

Objectives:

- To provide leadership and direction in the delivery of the Department's directly delivered health programs, including Selkirk Mental Health Centre, the Addictions Foundation of Manitoba, the Pharmacare/Provincial Drug Program, the Office of the Chief Medical Officer of Health, Public Health, the Office of the Chief Provincial Psychiatrist, Aboriginal Health, northern nursing stations, grant funded non-government organizations, and pilot programs.
- To provide information, advice and recommendations that support effective planning, policy formulation and decision making for the Department and for the health care system.

Activity Identification:

- Develop and deliver an integrated public health function to effectively detect, analyze, direct and manage events that pose real or perceived threats to the health of Manitobans, prevent illness and promote health.
- Develop provincial policy relating to environmental health, communicable and chronic diseases, blood and epidemiology.
- Ensure timely access to drugs through the Pharmacare program, and develop processes within the health system to ensure cost effective drug procurement, disposition and utilization across the province.
- Provide overall direction for the management of the Selkirk Mental Health Centre including the program review and physical redevelopment of the Centre.
- Provide leadership in community and political relationships with Aboriginal organizations to assist in the Aboriginal community's goal of self-governance, to provide timely and equal access to health services and to develop key relationships with various areas of the health system.
- Direct the building of partnerships and funding arrangements with external agencies providing front line services for Manitobans in the vulnerable mentally ill and addicted populations.
- Provide functional direction to the Addictions Foundation of Manitoba in the provision of awareness, prevention and treatment services in the field of alcohol and drug abuse, and gambling addictions, and ensure that effective program monitoring and evaluation occur on an ongoing basis.
- Facilitate the achievement of provincial health goals in concert with the Regional Health Authorities.
- Ensure that resources are allocated in a fair manner that is reflective of the health needs in different parts of the province.
- Provide leadership, direction and support to the Executive Directors/Directors of the Provincial Health Programs Division.
- Promote the establishment of partnerships, both within government, and with external health-related agencies.
- Identify key organizational roles and their competencies and ensure that individuals are developed or recruited to fill these roles.

Expected Results:

- Maintain and improve the well-being of Manitobans; reduce illness and untimely death associated with both natural and environmental hazards.
- Efficient, effective, and appropriate delivery of core health services directly delivered by the Department.
- Allocation of resources consistent with established provincial and regional priorities.
- Systems in place to ensure program, service and fiscal accountability.

Sub-Appropriation Number: 21-5A

ADMINISTRATION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	161.2	2.00	160.6
Professional/Technical	2.00	124.8	2.00	122.0
Administrative Support	4.00	142.1	4.00	141.7
	8.00	428.1	8.00	424.3
Term	0.46	27.3	0.46	27.3
Less Allowance for Staff Turnover		(30.4)		(16.1) ¹
Pension Liability		1.9		- ²
Employee Benefits		50.1		49.7
Total Salaries & Employee Benefits	8.46	477.0	8.46	485.2
OTHER EXPENDITURES				
Transportation		5.1		5.1
Communication		26.1		26.1
Supplies & Services		209.8		209.8
Minor Capital		0.3		0.3
Other Operating		42.2		42.2
Total Other Expenditures		283.5		283.5
External Agencies		5,036.2		4,676.4
TOTAL SUB-APPROPRIATION		5,796.7		5,445.1

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5B

PROVINCIAL DRUG PROGRAMS

Objectives:

- To administer programs that provide access to Insured Benefits as prescribed by *The Health Services Insurance Act*, *The Prescription Drugs Cost Assistance Act*, and *The Pharmaceutical Act* for the benefit of Manitobans.
- To administer programs to provide funding assistance to persons of all ages who have physical disabilities and require devices in order to improve their ability to function, as prescribed under *The Health Services Insurance Act*.

Activity Identification:

- Determine eligibility for insured services and benefits.
- Participate and support in the negotiation of benefit changes with health care providers, professional associations and other provincial plans.
- Assess and adjudicate claims submitted by providers of service, and provide payment in accordance with fees and criteria contained in *The Health Services Insurance Act*.
- Assess and adjudicate claims submitted by residents of Manitoba and provide payment in accordance with the fees and criteria contained in *The Health Services Insurance Act*.
- Recover benefits inappropriately paid to providers and recipients of service.
- Review information provided to educate the public about Manitoba Health's benefits and programs.
- Facilitate the use of customer service tools to identify the needs and expectations of Manitoba Health's customers.
- Maintain the electronic Pharmacare application process to ensure improved customer service, as well as reducing department operational expenditures.
- Detect, investigate, and prevent fraud and other offenses against the programs administered.
- Manage the Drug Programs Information Network (DPIN) system to effectively adjudicate prescription benefits for financial and clinical impact.
- Evaluate new drug products as they are submitted to the Manitoba Drug Standards and Therapeutics Committee for inclusion as a Pharmacare benefit.
- Provide coverage of eligible prescription drug costs that are the responsibility of the program.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.
- Represent Manitoba Health's position to various Boards and committees.

Expected Results:

- Consistent customer focussed service is provided.
- Manitobans are fully aware of and receive benefits to which they are entitled.
- Continuous evaluation of work processes to improve effectiveness and efficiency of the program.
- Proactive opportunity assessment and timely risk resolution.
- A streamlined drug review process, to reduce costs and/or provide timely access to new medications.

Sub-Appropriation Number: 21-5B

PROVINCIAL DRUG PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	7.00	405.3	7.00	403.8
Administrative Support	30.00	1,080.1	30.00	1,067.2
	<u>37.00</u>	<u>1,485.4</u>	<u>37.00</u>	<u>1,471.0</u>
Term	0.50	13.0	0.50	13.0
Less Allowance for Staff Turnover		(104.1)		(104.1) ¹
Overtime		8.4		8.4
Severance Pay		20.9		20.9
Shift/Weekend Premium		16.1		16.1
Other Earnings		20.0		20.0
Pension Liability		6.4		- ²
Employee Benefits		164.8		162.2
	<u>37.50</u>	<u>1,630.9</u>	<u>37.50</u>	<u>1,607.5</u>
Total Salaries & Employee Benefits				
OTHER EXPENDITURES				
Transportation		3.6		3.6
Communication		189.8		189.8
Supplies & Services		96.7		96.7
Other Operating		489.9		103.4 ³
		<u>780.0</u>		<u>393.5</u>
Total Other Expenditures				
TOTAL SUB-APPROPRIATION		<u><u>2,410.9</u></u>		<u><u>2,001.0</u></u>

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Increase in hardware technology

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

Objectives:

- To administer *The Mental Health Act* and the Orders of Committeeship Program, provide professional consultation to the health care system, and promote the recruitment and retention of psychiatrists, in order to protect and promote the improved mental health status of Manitobans.

Activity Identification:

Legislated Functions

- Administer *The Mental Health Act*.
- Administer the Orders of Committeeship Program including issuing/cancelling Orders of Committeeship.
- Issue Authorization of Transfers approving transfers of patients between psychiatric facilities.
- Promote proper interpretation and application of *The Mental Health Act*.

Non-Legislated Functions

- Provide professional consultation to clients and stakeholders including Manitoba Health, the University of Manitoba Faculty of Medicine, Heads of Psychiatric Facilities, Regional Health Authorities (RHAs), and various sectors of the health care system, regarding mental health practice, programming and policy, and the legal and statutory implications of *The Mental Health Act*.
- Participate on relevant committees and Boards of Directors, including the Manitoba Adolescent Treatment Centre and Heads of Psychiatric Facilities.
- Promote recruitment and retention of psychiatrists for under-served areas of Manitoba, including administration of the Career Program in Psychiatry.
- Continue *The Mental Health Act* orientation program as required.
- Develop and maintain computer databases for *The Mental Health Act* and the Orders of Committeeship Program.

Expected Results:

- Continued preservation of patients' rights under *The Mental Health Act*.
- Proper, consistent and uniform interpretation and application of *The Mental Health Act*.
- Enhanced recruitment and retention of psychiatrists for under-served areas of Manitoba.
- Continued development of consultative liaison with RHAs.
- Development of a Mental Health Act/Order of Committeeship database.

Sub-Appropriation Number: 21-5C

CHIEF PROVINCIAL PSYCHIATRIST

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	1.00	107.3	1.00	106.9
Administrative Support	1.00	38.3	1.00	37.5
	2.00	145.6	2.00	144.4
Less Allowance for Staff Turnover		(11.2)		(2.8) ¹
Qualification Pay		23.8		23.8
Pension Liability		0.7		- ²
Employee Benefits		16.0		15.9
Total Salaries & Employee Benefits	2.00	174.9	2.00	181.3
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communication		21.4		21.4
Supplies & Services		24.4		24.4
Other Operating		8.8		8.8
Total Other Expenditures		58.6		58.6
TOTAL SUB-APPROPRIATION		233.5		239.9

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Numbers: 21-5D

ABORIGINAL HEALTH

Objectives:

- To develop, implement, monitor and evaluate strategic health initiatives and programs that improve health outcomes for Aboriginal people.
- To act as a key resource to all Branches within Manitoba Health in the planning and implementation of policy, programs and services that impact on Aboriginal health.
- To collaborate and act as a liaison with other federal/provincial government departments, political organizations, Tribal Councils, Regional Health Authorities (RHAs) and community organizations.

Activity Identification:

- Provide provincial leadership and representation in the development of strategies, program frameworks and policies.
- Develop strategies to redefine existing programs to meet the needs of Aboriginal people.
- Identify research, best practices, and applicable policy options.
- Promote and establish cross-sectoral partnerships and collaboration on strategic policy and program planning.
- Promote intra-provincial and cross-jurisdictional collaboration on issues, initiatives, and strategies that are held in common.
- Identify changing and emerging needs and ensure policy encompasses changing priorities.

Expected Results:

- Health strategies to improve health outcomes.
- Provincial programs based on "best practices".
- Improved accountability between Manitoba Health and RHAs.
- Continuously improving RHA services and approaches.
- Linked performance indicators tracked across RHAs that reflect expected outcomes.
- Enhanced decision-making for better health care management planning.

Sub-Appropriation Number: 21-5D

ABORIGINAL HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	6.37	384.8	6.37	381.4
Administrative Support	2.00	72.1	2.00	71.8
	8.37	456.9	8.37	453.2
Less Allowance for				
Staff Turnover		(35.1)		(44.6) ¹
Overtime		40.9		40.9
Vacation Pay/Severance Pay		2.0		2.0
Standby/Call Duty		18.2		18.2
Worker's Compensation		0.9		0.9
Remoteness Allowance		13.1		13.1
Other Earnings		0.6		0.6
Pension Liability		2.1		- ²
Employee Benefits		50.3		49.9
Total Salaries & Employee Benefits	8.37	549.9	8.37	534.2
OTHER EXPENDITURES				
Transportation		32.8		32.8
Communication		28.4		28.4
Supplies & Services		189.5		189.5
Other Operating		55.9		55.9
Total Other Expenditures		306.6		306.6
TOTAL SUB-APPROPRIATION		856.5		840.8

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-5E-1

PUBLIC HEALTH – Public Health and Epidemiology

Objectives:

- To provide leadership and co-ordination of public health programs.
- To prevent and control disease and promote the health of Manitobans, through the provision of leadership to detect, assess, and address important and emerging public health issues.
- To promote, support, and facilitate the prevention and control of communicable diseases.
- To promote, support, and facilitate the prevention and control of diabetes and other preventable chronic diseases.
- To provide expertise and technical support, standards, policy and program development, evaluation and monitoring to clients, to reduce the projected rate of increase of incidence and prevalence of diabetes and its complications, and other preventable chronic diseases.
- To provide a scientific basis for the prevention and control of disease, and the promotion of the health of Manitobans, through the application of epidemiologic research and methods.
- Through partnership with other departments, agencies and governments, to identify, monitor, and reduce the impact of environmental health threats to Manitobans, of food, water and air, along with oral health promotion and tobacco reduction.

Activity Identification:

- Maintain a provincial monitoring surveillance system for reportable diseases.
- Develop policy, standards, and guidelines related to the prevention, control and management of communicable diseases in Manitoba.
- Develop policy, standards and guidelines related to the prevention, control and management of diabetes and other preventable chronic diseases in Manitoba.
- Provide effective communication with health jurisdictions in Manitoba, Canada and North America on the prevention and control of communicable diseases.
- Provide leadership in diabetes prevention, education, care, research, and support, as part of the Manitoba Diabetes Strategy.
- Facilitate the primary prevention of preventable chronic diseases.
- Develop epidemiologic information systems, tools, and methodologies for population health assessment and reporting.
- Undertake and strengthen Manitoba Health's capacity in applied epidemiologic research through the establishment of productive collaborations with local, national and international organizations.
- Develop, promote and evaluate policies, standards and guidelines for the promotion of public health in areas of food safety, environmental health risks, oral health, and reduction of tobacco use.
- Advise on the microbiological, chemical and physical contamination of food products, and administer the Canada/Manitoba Meat Inspection Program.
- Monitor and evaluate the effectiveness of public health programs to improve population health.
- Enforcement of the sales of tobacco to minors provisions of *The Non-Smokers Health Protection Act*.
- Implementation of the various initiatives of the Manitoba Tobacco Strategy, including the development of a mass media campaign, creation of a Youth Advisory Committee, Teenage cessation program, implementation of a cessation line.
- Water fluoridation of municipal water treatment facilities.

Expected Results:

- Improved surveillance and analysis of public health threats.
- Effective and efficient public health programs and practices in Manitoba.
- Optimal coordination of inter-jurisdictional public health issues, policies and outbreak response.
- Productive collaborations created between Manitoba Health, other Government Departments, the University of Manitoba, Regional Health Authorities, and other organizations, for effective teaching, training and research.
- Application of public health research related to: public health threats, action-oriented public health research (health indicators and determinants, etiologic, prevention and outcomes research).
- Decreased incidence of communicable and chronic diseases, foodborne illnesses, tobacco consumption, and dental/oral diseases.
- Improvement in immunization levels, with up-to-date and comprehensive vaccine programs, and a reduction in vaccine-preventable diseases.
- The use of epidemiology in policy development, program planning, and public health practice.
- Manitoba's participation in a national harmonized food inspection system.
- Priority initiatives undertaken to provide health information to support policy and programs.
- Support to Medical Officers of Health, public health inspectors and public health nurses with timely information, policy and public health program leadership and support.
- Reduction in the incidence of dental caries particularly to children.
- Reduction in the sale of tobacco to minors by retailer.
- Increased public knowledge of the tobacco issues.
- Improve quality and continuity of care to ensure control of diabetes complications and modifiable risk factors for chronic diseases.
- Improve access to integrated, coordinated quality services through the most appropriate provider for diabetes and chronic diseases prevention, education, care, research and support.

Sub-Appropriation Number: 21-5E-1

PUBLIC HEALTH AND EPIDEMIOLOGY

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	186.9	2.00	186.2
Professional/Technical	19.45	1,434.7	19.45	1,341.1
Administrative Support	13.00	500.9	13.00	496.9
	34.45	2,122.5	34.45	2,024.2
Less Allowance for				
Staff Turnover		(150.5)		(75.9) ¹
Overtime		17.2		17.2
Severance/Vacation Pay		5.2		5.2
Qualification Pay		47.8		47.8
Standby/Call Duty		7.0		7.0
Contract		65.2		65.2
Pension Liability		9.5		- ²
Employee Benefits		233.5		222.7
Total Salaries & Employee Benefits	34.45	2,357.4	34.45	2,313.4
OTHER EXPENDITURES				
Transportation		95.2		93.2
Communication		386.3		385.3
Supplies & Services		2,696.8		2,695.8
Minor Capital		1.0		1.0
Other Operating		345.1		232.2 ³
Total Other Expenditures		3,524.4		3,407.5
Vaccines		7,107.6		5,710.0 ⁴
External Agencies		301.8		345.2 ⁵
TOTAL SUB-APPROPRIATION		13,291.2		11,776.1

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Miscellaneous other increases

4. Price and volume increase in Vaccines

5. Decrease due to one-time reduction

Sub-Appropriation Number: 21-5E-2

PUBLIC HEALTH - Cadham Provincial Laboratory Services

Objectives:

- To serve as a public health reference and applied research facility, which is committed to excellence in the preservation of the wellness of Manitobans, by preventing, detecting, monitoring, and identifying emerging threats of human diseases.

Activity Identification:

- Serve as a province-wide public health and reference-testing laboratory for infectious diseases.
- Provide data and advice to the Minister of Health regarding impending and evolving infectious disease outbreaks.
- Support existing Public Health programs to achieve Public Health outcomes.
- Provide active surveillance testing for emerging pathogens, e.g. West Nile Virus, Influenza.
- Provide a bioterrorism response team, focused on timely detection of hazardous biological agents.
- Conduct applied research to improve public health outcomes and investigate emerging threats of human disease.
- Provide testing for provincial screening programs, i.e. Metabolic diseases and disorders of endocrine function, prenatal detection of neural tube defects and chromosome anomalies, and prenatal testing for HIV, syphilis, rubella and hepatitis.
- Participate in outbreak investigation and surveillance of communicable diseases in conjunction with the Communicable Disease Control (CDC), Epidemiology and Environmental Health Units.
- Provide consultant and training services for Infection Control programs for long-term care facilities and rural hospitals.
- Participate in training of physicians, nurses and graduate students.
- Act as a laboratory quality assurance resource.
- Partner with other Manitoban and Canadian institutions to achieve public health outcomes.

Expected Results:

- Through enhanced testing and alternatives, increase detection of Sexually Transmitted Diseases in high-risk populations to decrease the transmission of disease in Manitoba.
- Enhanced surveillance of infectious diseases to aid in outbreak identification and prevention.
- Compliance with Federal guidelines for detection of hazardous biological agents, through acquisition and operation of a level III laboratory facility and associated technology.
- Enhanced service and surveillance provided through the adoption of a complete electronic Laboratory Information system.
- Improved diagnostic testing for bacteria which are antibiotic resistant, toxin producing or that cause food poisoning to improve infection control in hospitals, personal care homes, and the community, and provide clinicians with more accurate interpretations.
- Additional public health outcomes achieved through external grant funding and extensive collaboration with other institutions.
- Enhanced detection of viral meningitis using molecular methods to improve patient management.
- Effective provincial bioterrorism response to hazardous biological agents.
- Enhanced detection of infectious agents in compromised patients (HIV, transplant) to allow preventative treatment.
- Detection of West Nile Virus infection in humans to aid in the identification, surveillance and prevention of WNV disease.
- Enhanced maternal serum screening to detect Down's Syndrome and spina bifida by adding a fourth marker test.

- Update, improve and distribute the laboratory Guide to Services to improve laboratory usage.
- Enhanced screening for pesticide exposure to provide preventative programs to applicators.
- Further rationalization of laboratory services to focus on Public Health Programs and outcomes.
- Facilitation of implementation of safe specimen transport protocols and containers.
- Enhanced autoclave proficiency programs for tattoo parlors, dental offices, etc. to reduce the transmission of blood-borne disease.
- Provide Public Health laboratory services on a cost-recovery basis to neighbouring regions in the Territory of Nunavut.
- Research regarding pandemic influenza, food and water-borne disease, blood-borne disease and preventable genetic diseases.
- Partnering with the Public Health community to pilot Public Health Information System (PHIS).
- Provide provincial proficiency testing programs for select rapid tests in collaboration with the College of Physicians and Surgeons of Manitoba.

Sub-Appropriation Number: 21-5E-2

CADHAM PROVINCIAL LABORATORY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	243.4	2.00	223.1
Professional/Technical	65.40	2,953.1	65.40	2,880.6
Administrative Support	18.40	636.3	18.40	632.6
	85.80	3,832.8	85.80	3,736.3
Term	2.48	107.8	2.48	91.9
Less Allowance for Staff Turnover		(281.8)		(114.1) ¹
Overtime		28.5		20.8
Severance/Vacation Pay		71.3		71.3
Shift/Weekend Premium		2.4		2.4
Qualification Pay		53.9		53.9
Standby/Call Duty		46.7		26.5
Other Earnings		104.7		104.7
Pension Liability		17.6		- ²
Employee Benefits		433.5		421.1
Total Salaries & Employee Benefits	88.28	4,417.4	88.28	4,414.8

OTHER EXPENDITURES

Transportation	28.1	28.1
Communication	201.2	171.2
Supplies & Services	3,483.9	3,285.6 ³
Public Debt	0.1	0.1
Minor Capital	60.0	60.0
Other Operating	203.2	203.2
Total Other Expenditures	3,976.5	3,748.2
TOTAL SUB-APPROPRIATION	8,393.9	8,163.0

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Miscellaneous price and volume increases

Sub-Appropriation Number: 21-5F

OFFICE OF THE CHIEF MEDICAL OFFICER OF HEALTH

Objectives:

- To assess the health status of and public health threats to Manitobans.
- To assure appropriate standards of public health practice in the monitoring, evaluation, and response to communication of health issues.
- To advocate for the preservation and improvement of the health of Manitobans.
- To assist individuals, families, communities, organizations and governments to improve, protect and promote the health of Manitobans.

Activity Identification:

Office of the Chief Medical Officer of Health:

- Uphold, interpret and administer *The Public Health Act*, and assure its adequacy to address emerging and ongoing health issues.
- Assess and report on the health status of Manitobans at the provincial level.
- Promote and advocate for healthy public policy.
- Assure appropriate standards of public health practice.
- Provide leadership in the development and implementation of population health promotion strategies.
- Communicate to the Minister, the public and to appropriate stakeholders on ongoing and emerging health issues.
- Foster the ongoing education of health care providers, public health practitioners, government staff, key stakeholders and the public on issues related to the improvement of the health of Manitobans.

The Regional Medical Officers of Health perform a similar role in their regions.

Expected Results:

- Manitobans have improved health and decreased preventable diseases and injuries.
- Reduced disparities of health status for Manitobans.
- Performance measures identified in key areas.
- Regular report on the Health of Manitobans prepared and distributed.
- Adequate and appropriate human and other resources to enable the Office to maintain services at the provincial and regional levels.
- Population health promotion strategies are based on the best available evidence.
- Appropriate identification and response to emerging public health issues.
- Population health promotion strategies are implemented at the provincial and regional levels.

Sub-Appropriation Number: 21-5F

OFFICE OF THE CHIEF MEDICAL OFFICER OF HEALTH

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	21.00	1,959.5	15.00	1,320.1
Administrative Support	2.50	78.9	2.50	48.5
	23.50	2,038.4	17.50	1,368.6 3
Less Allowance for				
Staff Turnover		(139.2)		(56.1) 1
Overtime		2.3		2.3
Severance/Vacation Pay		4.6		4.6
Qualification Pay		193.9		169.9
Standby/Call Duty		52.2		52.2
Remoteness Allowance		2.5		2.5
Contract		192.8		192.8
Pension Liability		7.9		- 2
Employee Benefits		218.9		150.0
Total Salaries & Employee Benefits	23.50	2,574.3	17.50	1,886.8
OTHER EXPENDITURES				
Transportation		37.0		37.0
Communication		465.1		98.4
Supplies & Services		2,218.5		765.7
Minor Capital		5.0		-
Other Operating		208.2		79.7
Total Other Expenditures		2,933.8		980.8 3
TOTAL SUB-APPROPRIATION		5,508.1		2,867.6

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. West Nile Virus initiative

Sub-Appropriation Number: 21-5G

SELKIRK MENTAL HEALTH CENTRE

Objectives:

- To deliver quality, compassionate, cost effective, and respectful inpatient mental health services in a patient-centred approach, that promotes patient recovery through clinical excellence, cultural competence, community partnerships and family involvement to people whose challenging treatment and rehabilitation needs cannot be met by other services.

Activity Identification:

- Provision of Inpatient Mental Health Services
 - Extended Treatment and Rehabilitation Program
 - Community Preparation and Forensic Rehabilitation Program
 - Short Term Treatment and Rehabilitation Program
- Provision of Support Services
 - Meal Services
 - Cleaning Services
 - Transportation Services
 - Laundry Services
- Patient-Centred Planning and Management of Selkirk Mental Health Centre Resources
 - Continuous Improvement Services
 - Information Management Services
 - Human Resources Services
 - Finance and Administration Management Services
 - Risk Management Services
 - Spiritual Care Services
 - Aboriginal Cultural Services
 - Community Liaison and Telehealth Services
- Education and Research
 - Develop/enhance relationships with Universities, Colleges and other training programs
 - Develop/enhance research opportunities
 - Provision of training and development
 - Spiritual/Cultural diversity training

Expected Results:

- Recovery of Patients
- Customer satisfaction
- Community partnerships
- Effective management of Centre resources
- Completed research projects
- Effective training and development activities
- Spiritually/Culturally sensitive programming

Sub-Appropriation Number: 21-5G

SELKIRK MENTAL HEALTH CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	10.00	720.9	10.00	701.8
Professional/Technical	338.60	14,792.2	338.60	14,620.8
Administrative Support	42.50	1,660.2	42.50	1,651.8
	<u>391.10</u>	<u>17,173.3</u>	<u>391.10</u>	<u>16,974.4</u>
Term	23.00	789.9	23.00	789.9
Less Allowance for Staff Turnover		(1,279.2)		(766.0) ¹
Overtime		240.4		240.4
Severance Pay/Vacation Pay		353.2		353.2
Shift/Weekend Premium		220.5		220.5
Qualification Pay		242.1		242.1
Standby/Call Duty		43.1		43.1
Worker's Compensation		132.3		132.3
Stat. Pay/Supp. Pay		55.3		55.3
Other Earnings		4.1		4.1
Restricted Vacation		9.3		9.3
Pension Liability		81.1		- ²
Employee Benefits		<u>1,976.0</u>		<u>1,965.6</u>
Total Salaries & Employee Benefits	<u>414.10</u>	<u>20,041.4</u>	<u>414.10</u>	<u>20,264.2</u>
OTHER EXPENDITURES				
Transportation		117.5		117.5
Communication		90.1		90.1
Supplies & Services		2,659.3		2,575.9 ³
Public Debt		0.1		0.1
Minor Capital		104.9		32.1 ⁴
Other Operating		249.9		213.3 ³
Total Other Expenditures		<u>3,221.8</u>		<u>3,029.0</u>
TOTAL SUB-APPROPRIATION		<u><u>23,263.2</u></u>		<u><u>23,293.2</u></u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

3. Price increases

4. Equipment replacements

Sub-Appropriation Number: 21-5H

PROVINCIAL NURSING STATIONS

Objectives:

- To manage the operation of the northern nursing stations at Easterville, Grand Rapids, Moose Lake and Ilford.

Activity Identification:

- Manage and coordinate the day to day operations of the nursing stations.
- Respond to problems, concerns and complaints regarding the operation of the stations.
- Consult with local health authority representatives on programs and services initiatives and improvements.
- Negotiate the transfer of the nursing station staff, facilities and funding to the local community health authority.
- Work with the nursing station staff and local community health authority representatives to prepare for the transfer of responsibility of the nursing stations.

Expected Results:

- Programs and services are responsive to the needs of communities being served.
- Improved accountability between Manitoba Health and local health and community representatives.
- Timely transfer of the four nursing stations to local health authorities.

Sub-Appropriation Number: 21-5H

PROVINCIAL NURSING STATIONS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Professional/Technical	16.00	748.3	16.00	748.1
Administrative Support	1.00	26.5	1.00	26.4
	17.00	774.8	17.00	774.5
Less Allowance for				
Staff Turnover		(62.6)		(68.6) ¹
Overtime		107.0		107.0
Severance/Vacation Pay		4.0		4.0
Standby/Call Duty		37.9		37.9
Worker's Compensation		1.9		1.9
Remoteness Allowance		27.5		27.5
Other Earnings		1.2		1.2
Pension Liability		3.9		- ²
Employee Benefits		85.3		85.1
Total Salaries & Employee Benefits	17.00	980.9	17.00	970.5
OTHER EXPENDITURES				
Transportation		48.2		48.2
Communication		21.9		21.9
Supplies & Services		763.8		763.8
Minor Capital		9.0		9.0
Other Operating		14.6		14.6
Total Other Expenditures		857.5		857.5
TOTAL SUB-APPROPRIATION		1,838.4		1,828.0

1. Adjustment to Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
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21.6	6	HEALTH SERVICES INSURANCE FUND	2,794,082.9 ¹	2,592,219.8
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Provides payments to health authorities for acute and long-term care, home care, community and mental health, and emergency response and transportation services.

Provides direct payments for provincial health services, medical services and pharmacare.

a) Funding to Health Authorities	2,017,238.1	1,877,139.8
- Third Party Recoveries	(5,901.8) ²	(4,065.5)
- Reciprocal Recoveries	(39,306.2) ²	(28,465.6)
- Recoverable from Urban Development Initiatives	(2,000.0)	(2,000.0)
	1,970,030.1	1,842,608.7
b) Provincial Health Services	88,547.3	74,398.8
c) Medical	577,056.8	555,442.2
- Third Party Recoveries	(3,600.6) ³	(7,048.0)
- Reciprocal Recoveries	(9,809.7) ³	(9,840.6)
	563,646.5	538,553.6
d) Pharmacare	171,859.0	136,658.7
	2,794,082.9	2,592,219.8

1(a) In addition to this amount, \$8,500.0 is included in the Canada-Manitoba Enabling Vote for primary health care initiatives.

1(b) Total authorization for the Health Services Insurance Fund is \$2,910,856.8, comprised of \$2,794,082.9 operating, \$84,373.9 capital funding and \$32,400.0 in the Canada-Manitoba Enabling Vote, \$8,500.0 for primary health care initiatives and \$23,900.0 for equipment purchases.

2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

3. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-6A

FUNDING TO HEALTH AUTHORITIES

Objectives:

- To allocate funds to Regional Health Authorities (RHAs) to manage and provide facility and community-based health services across the health care continuum.
- To design a service delivery system that responsively, efficiently, and effectively meets the needs of the various Regions.
- To provide additional health services required, based on community health assessments, provincial and local objectives, and available resources.
- To ensure compliance with provincial standards of core health services.
- To ensure fiscal and program accountability.

Activity Identification:

- Collect and analyze information about changing and emerging health needs within the province.
- Review and make recommendations regarding regional health plan submissions.
- Manage activities related to the preparation of funding submissions for RHAs.
- Monitor compliance with provincial standards on an ongoing basis.
- Develop mechanisms to assess and monitor quality of services managed by the RHAs.
- Develop and implement mechanisms that demonstrate program and fiscal accountability.

Expected Results:

- Funding will provide for the efficient, effective, and appropriate delivery of core health services in Manitoba under the management of the RHAs including: acute, long term care, emergency response and transportation, including Northern Patient Transportation Program, mental health, home care, public health, primary care and other community-based health services.
- Compliance with provincial standards of core health services, including program and fiscal accountability.
- Regular financial and statistical reporting, as defined by Manitoba Health, will be received and provided by the RHAs.
- To design a service delivery system that responsively, efficiently and effectively meets the needs of the various Regions.
- To provide additional health services required based on community health needs assessments, provincial and local objectives, and available resources.
- To assess and monitor the quality of services provided in the various Regions.
- Compliance with provincial standards of core health services.
- Fiscal and program accountability.

Sub-Appropriation Number: 21-6A

FUNDING TO HEALTH AUTHORITIES

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
GRANTS				
Acute Care Services		1,242,537.0		1,155,637.5
Long Term Care Services		434,160.7		405,021.4
Home Care Services		202,775.6		189,021.3
Community and Mental Health Services		111,294.9		103,708.5
Emergency Response & Transport Services		26,469.9		23,751.1
TOTAL GRANTS		2,017,238.1		1,877,139.8 ¹
Third Party Recoveries		(5,901.8)		(4,065.5)
Reciprocal Recoveries		(39,306.2)		(28,465.6)
Recoverable from Urban Development Initiatives		(2,000.0)		(2,000.0)
TOTAL SUB-APPROPRIATION		1,970,030.1		1,842,608.7

1. The higher funding for 2003/04 is primarily due to price and volume increases, contractual commitments, annualizations, operational costs associated with implementation of new capital projects and new initiatives.

Sub-Appropriation Number: 21-6B

PROVINCIAL HEALTH SERVICES

Objectives:

- To provide funding for services in two federal hospitals and 18 federal nursing stations.
- To provide financial assistance to Manitobans requiring assistive devices.
- To provide on a 24-hour basis, free transfusion of blood and blood products services to patients of medical practitioners and hospitals in the province.
- To provide payment for insured hospital services required by residents of Manitoba while they are temporarily out of the province, and to recover funds from other provinces when Manitoba hospitals provide in-patient and out-patient services to other Canadian residents.
- To reallocate health care system resources to equal or more appropriate and less costly alternatives, and bridge the transitions on a one-time basis through the Healthy Communities Development Fund.

Activity Identification:

Hospital - Out Of Province

- Hospital claims are submitted to the Manitoba Health Services Insurance Plan by other provincial/territorial health plans, out-of-country hospitals and by the residents of Manitoba.
- Claims are assessed and paid in accordance with inter-provincial billing agreements and in accordance with the fees and criteria as contained in *The Health Services Insurance Act* and under the provisions of *The Canada Health Act*.
- The Transportation Subsidy Program provides financial assistance with some of the costs incurred by Manitoba patients needing to travel out of province for medical treatment.

Blood Programs

- The provision of blood services, which includes the collection of blood through donor recruitment and donor clinics, the acquisition and distribution of blood and blood products, and the provision of transfusion services to individuals.
- Provide leadership of the provincial blood system in collaboration with key stakeholders (Regional Health Authorities, Canadian Blood Services, College of Physicians & Surgeons, Health Canada, Federal/Provincial/Territorial representatives) to facilitate effective and efficient utilization management of blood products and services; development of Adverse Events Reporting System (AERS); implementation of Quality Assurance initiatives including education, monitoring, and evaluation; administration of the Manitoba Hepatitis C Assistance Program (MHCAP); and to serve as an information resource to Manitobans.

Federal Hospitals

- Hospital services provided to non-status individuals at federally funded facilities.

Ancillary Programs

- Ancillary services including prosthetic and orthotic devices, post mastectomy breast forms and brassieres, hearing aids and orthopedic shoes for children under 18 years of age, telecommunication devices for the profoundly deaf or speech impaired, financial assistance toward the purchase of eyeglasses for persons 65 years of age and over, artificial eyes, and contact lenses for infants with congenital eye defects.

Healthy Communities Development Fund

- Foster collaboration and partnerships between and among government departments, agencies, non-government organizations, community groups and volunteers for coordinated development and delivery of cost effective service alternatives.
- Assist in consolidation and coordination of programs and services, and the establishment of centres of excellence.
- Support development of administrative, information and delivery systems and infrastructure necessary to planning and implementation of alternatives.
- Contribute to a more affordable balance between long and short term action, prevention and treatment, community and institutional services.

Nurses Recruitment & Retention Fund

The Fund provides financial support for such initiatives as:

- *Come Home to Manitoba* campaign that includes handouts, display booths and attendance at Nursing Job Fairs, advertising, provision of information regarding job opportunities on the Nursing Fund Line and website.
- Payment of relocation expenses of up to \$5000 for nurses moving to Manitoba from outside the province.
- Funding of up to 80% of course costs to a maximum of \$2000 for nurses who take nursing refresher courses.
- Funding for specialty training programs including Adult and Pediatric Neonatal Intensive Care Nursing Courses, Peri-operative Nursing Courses, and an Emergency Nursing Program.
- Forgivable loans to Year 3 and 4 students who enroll in the University of Manitoba Nursing Summer term.
- Funding to support Continuing Education and Staff Development of nurses.

Expected Results:

- Funding will be provided for services in two federal hospitals and 18 federal nursing stations.
- Provision of safe, reliable, cost-effective and high quality blood services in Manitoba.
- Timely application review and disbursement of compassionate assistance through MHCAP.
- Response to inquiries regarding Blood Programs with accurate information in a timely manner.
- Inter-provincial reciprocal billing arrangements are in place with all provincial and territorial plans to provide in-patient hospital services and out-patient care for each others' residents without the patient having the burden of paying out of pocket at the time of service. The requirement of portability of benefits under *The Canada Health Act* has been fulfilled.
- Financial assistance is provided to Manitobans requiring assistive devices.
- Development of a more effective and less costly health care system through funding of initiatives undertaken in the Healthy Communities Development Fund.
- Increased numbers of active practising registered nurses, licensed practical nurses and registered psychiatric nurses working in Manitoba.

Sub-Appropriation Number: 21-6B

PROVINCIAL HEALTH SERVICES

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Out of Province		30,140.6		18,637.8 ¹
Blood Transfusion Services		40,049.9		40,053.3
Federal Hospitals		1,668.5		1,606.7
Prosthetic & Orthotic Devices		6,775.3		6,452.3
Healthy Communities Development		7,000.0		4,735.7 ²
Nursing Recruitment and Retention Initiatives		2,700.0		2,700.0
Other		213.0		213.0
TOTAL SUB-APPROPRIATION		88,547.3		74,398.8

1. Price and volume increases

2. Allowance for new potential projects

Sub-Appropriation Number: 21-6C

MEDICAL

Objectives:

- To provide insurance in respect of the costs of medical and other health services for the health and well-being of the residents of Manitoba.

Activity Identification:

- Provide payments for:
 - physician services;
 - optometric services;
 - chiropractic services; and
 - oral/dental surgery services.

Expected Results:

- In 2003/2004, 12 million claims for approximately 17.5 million services will be processed and paid to medical practitioners, optometrists, chiropractors and dental surgeons.

Sub-Appropriation Number: 21-6C

MEDICAL

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Physician Services		533,692.2		518,545.3
Other Professionals		13,981.3		10,911.0
Out of Province Physicians		17,793.9		16,446.4
Other		11,589.4		9,539.5
		577,056.8		555,442.2 1
Third Party Recoveries		(3,600.6)		(7,048.0) 2
Reciprocal Recoveries		(9,809.7)		(9,840.6)
TOTAL SUB-APPROPRIATION		<u><u>563,646.5</u></u>		<u><u>538,553.6</u></u>

1. Price and volume increases and contractual commitments

2. Decrease in recoveries from Workers Compensation Board

Sub-Appropriation Number: 21-6D

PHARMACARE

Objectives:

- To fund pharmaceutical benefits as may be prescribed, subject to *The Prescription Drugs Cost Assistance Act* and Regulations thereto, in order to protect the residents of Manitoba from financial hardship resulting from expenses for eligible prescription drugs.

Activity Identification:

- Provide coverage of eligible prescription drug costs for families who apply for pharmacare benefits.
- Reimburse pharmacies for the prescription costs that are the responsibility of the program.

Expected Results:

- Reduced financial hardship to residents of Manitoba associated with the cost of prescription medications.
- Direct reimbursement to beneficiaries and pharmacies for eligible prescription costs covered under the program.

Sub-Appropriation Number: 21-6D

PHARMACARE

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Pharmacare		171,859.0		136,658.7
TOTAL SUB-APPROPRIATION		171,859.0		136,658.7 ¹

1. Price and volume increases

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
21.7	7	ADDICTIONS FOUNDATION OF MANITOBA	12,486.4	11,741.6

Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.

Board of Governors and Executive	204.6	204.6
Finance and Personnel	417.3	392.4
Corporate Resources	608.1	604.6
Research and Quality Monitoring	267.7	267.7
Program Delivery	12,587.8	11,849.4
Problem Gambling Services	1,865.5	1,773.4
	<u>15,951.0</u>	<u>15,092.1</u>
Third Party Recoveries	(1,599.1) ⁴	(1,577.1)
Recoveries from the Manitoba Lotteries Corporation	(1,865.5) ⁴	(1,773.4)
	<u>12,486.4</u>	<u>11,741.6</u>

4. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

Sub-Appropriation Number: 21-7 (No. 1)

BOARD OF GOVERNORS

The Board of Governors is the governing body by which the affairs of the Addictions Foundation of Manitoba (AFM) are directed and administered, in accordance with *The Addictions Foundation of Manitoba Act*. The membership consists of fifteen governors, appointed by the Lieutenant Governor of Council of the sitting Government, and represents the diversity of the province of Manitoba from regional and professional perspectives.

Objectives:

- To establish policies, plans, and goals which govern all aspects of the AFM's operations, to effectively achieve the aims and objectives of *The Addictions Foundation of Manitoba Act*, and advise the Minister of Health on courses of action.

Activity Identification:

- Govern and administer the affairs of the Foundation, as provided under *The Addictions Foundation of Manitoba Act*.
- Monitor progress toward the attainment of Corporate Goals.

Expected Results:

- To set goals and priorities, and approve policies, to fulfill the needs of Manitobans with respect to addiction rehabilitation, prevention and education, research and awareness.
- Manitoba is viewed as a leader in the addictions field.

Sub-Appropriation Number: 21-7 (No. 1)

EXECUTIVE

Objectives:

- To ensure the provision of efficient and effective day to day management and administration of AFM resources in the delivery of its programs and services.
- To provide coordinated provincial direction and leadership.
- To ensure client-centered services associated with alcohol and drug abuse/misuse and problems with gambling consistent with the determinants of health.
- To work with other interested groups/organizations in support of common goals.
- To lead the organization in the identification and implementation of best practices.
- To lead the organization in continuous improvement processes.

Activity Identification:

- Plan, organize, and control the operation of the Foundation in an effective and efficient manner.
- Provide direction in corporate strategic planning and goal setting.
- Develop additional funding strategies.
- Foster partnerships and participate in joint agency, provincial, national and international initiatives.
- Develop and implement strategies that support a continuous learning environment.

Expected Results:

- Manitoba families, communities, and individuals will see a decline or reduction in the harms and/or involvement associated with alcohol, other drugs and gambling related issues.
- Manitoba citizens will receive alcohol/other drugs, gambling programs and services specific to their individual needs.
- Manitoba citizens are knowledgeable of the issues associated with alcohol/other drugs and gambling.
- Cooperative and collective partnerships between AFM and communities are strong and sustainable, in regard to the identification, development, and implementation of activities and/or strategies, to address alcohol, other drugs, and gambling issues.
- AFM's staffing and financial resources are used in the most effective and efficient ways.
- Demonstrated leadership in the addictions field.

Sub-Appropriation Number: 21-7 (No. 1)

BOARD OF GOVERNORS AND EXECUTIVE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	95.6	1.00	94.8
Administrative Support	1.00	40.4	1.00	42.2
	<u>2.00</u>	<u>136.0</u>	<u>2.00</u>	<u>137.0</u>
Less Allowance for Staff Turnover		(5.3)		(3.5) ¹
Pension Liability		0.6		- ²
Employee Benefits		<u>24.4</u>		<u>22.2</u>
Total Salaries & Employee Benefits	<u>2.00</u>	<u>155.7</u>	<u>2.00</u>	<u>155.7</u>
OTHER EXPENDITURES				
Transportation		1.5		1.1
Communication		2.8		1.8
Supplies & Services		15.3		17.7
Other Operating		<u>29.3</u>		<u>28.3</u>
Total Other Expenditures		<u>48.9</u>		<u>48.9</u>
TOTAL EXPENDITURES		<u>204.6</u>		<u>204.6</u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-7 (No. 2)

FINANCE AND PERSONNEL

Objectives:

- To provide service, direction, and control to the organization in the areas of budgeting, accounting, internal audit, insurance and risk management, administration of Federal/Provincial cost shared programs, and management information system programs.
- To provide comprehensive services, support and guidance, in the areas of recruitment, job analysis, human resource planning, collective bargaining, contract administration, payroll and benefits, labour relations, employee relations, and workplace safety and health to management and staff.

Activity Identification:

- Provide accounting and budgetary services, internal audit, and financial reporting and internal control systems, to meet generally accepted accounting principles and requirements for senior management and the Board of Governors.
- Provide for the administration of Federal/Provincial cost shared programs, and insurance and risk management programs.
- Provide human resource management services, to support existing and new programs, including employee relations, labour relations, collective agreement negotiations with the Manitoba Government and General Employees Union, pay and benefits administration.
- Provide services related to recruitment and selection, job analysis, performance management, continuous improvement, employee wellness, career planning, retirement, workplace safety and health, and employee assistance.

Expected Results:

- Accurate and timely financial and budget information to the organization, Manitoba Health and Government.
- Provision of advice to management regarding human resource administration and trends over time data.
- Accurate and timely payroll and benefit services including implementation of computerized human resources information system.
- Co-ordination of training programs for supervisory staff.

Sub-Appropriation Number: 21-7 (No. 2)

FINANCE AND PERSONNEL

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	2.00	140.8	2.00	134.6
Professional/Technical	1.80	94.3	1.80	85.5
Administrative Support	1.70	79.2	1.70	72.0
	<u>5.50</u>	<u>314.3</u>	<u>5.50</u>	<u>292.1</u>
Less Allowance for Staff Turnover		(12.2)		(7.4) ¹
Pension Liability		1.8		- ²
Employee Benefits		<u>61.0</u>		<u>55.3</u>
Total Salaries & Employee Benefits	<u>5.50</u>	<u>364.9</u>	<u>5.50</u>	<u>340.0</u>
OTHER EXPENDITURES				
Transportation		1.2		1.2
Communication		11.5		11.5
Supplies & Services		31.5		31.5
Minor Capital		1.5		1.5
Other Operating		6.7		6.7
Total Other Expenditures		<u>52.4</u>		<u>52.4</u>
TOTAL EXPENDITURES		<u><u>417.3</u></u>		<u><u>392.4</u></u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-7 (No. 3)

CORPORATE RESOURCES

Objectives:

- To coordinate and support corporate planning processes.
- To review, revise and develop AFM policies and position statements.
- To enhance public awareness of the AFM's services/resources and addiction-related issues.
- To provide the general public, allied professionals, stakeholders, clients and staff with province-wide access to accurate, up-to-date information on addiction-related topics.
- To provide a full range of addiction-related prevention, education and consultation services based on industry best practices.
- To expand computerization province-wide and support an efficient information technology (IT) system.
- To leverage technology for the provision and delivery of services.

Activity Identification:

- Corporate Planning and Policy Development.
- Resource Development, including: Annual Report; Management Reports; media and information kits; brochures; booklets; posters; catalogues; training manuals/programs, awareness bulletins, newsletters.
- Media Services, including: responding to media inquiries; coordinating advertising activities, organizing media conferences.
- Library Services, including: maintaining and expanding library holdings which include print resources, videos, journals, newsletters and vertical files; responding to internal/external inquiries and requests; circulation of print resources, videos, journals and newsletters.
- Information Dissemination: internal/external distribution of AFM publications.
- Prevention, Education and Consultation Services, including: development and delivery of standard and customized courses; and providing consultation to individuals, organizations and communities to assist in the development of a broad range of addiction-related initiatives.
- Information Technology Services, including: network administration and system design; acquiring, allocating and distributing hardware/software; applications development; and, development and implementation of annual IT plans, projects and initiatives.

Expected Results:

- Province-wide access to Manitoba's most comprehensive collection of up-to-date reliable information relating to issues, trends and research in the addiction field.
- Increased public awareness of the AFM, AFM services/resources and addiction-related issues.
- Increased awareness of, and proactive community responses to, the harms associated with addictions and addiction-related services.
- Technology is used to enhance communication (internal/external), achieve internal efficiency and foster customer service improvements.
- Development of effective corporate planning documents.
- AFM's policies and position papers are up-to-date, relevant and well understood by all staff.

Sub-Appropriation Number: 21-7 (No. 3)

CORPORATE RESOURCES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	75.7	1.00	74.4
Professional/Technical	3.00	151.2	3.00	151.7
Administrative Support	4.00	152.0	4.00	153.4
	8.00	378.9	8.00	379.5
Less Allowance for Staff Turnover		(14.7)		(9.7) ¹
Pension Liability		2.4		- ²
Employee Benefits		83.9		77.2
Total Salaries & Employee Benefits	<u>8.00</u>	<u>450.5</u>	<u>8.00</u>	<u>447.0</u>
 OTHER EXPENDITURES				
Transportation		5.8		6.7
Communication		25.3		25.9
Supplies & Services		56.4		56.8
Minor Capital		0.5		1.0
Other Operating		69.6		67.2
Total Other Expenditures		<u>157.6</u>		<u>157.6</u>
 TOTAL EXPENDITURES		 <u><u>608.1</u></u>		 <u><u>604.6</u></u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-7 (No. 4)

RESEARCH AND QUALITY MONITORING

Objectives:

- To conduct and disseminate research on substance use and gambling in Manitoba
- To conduct and disseminate research on AFM clients
- To conduct and disseminate research on AFM pilot projects and programs
- To develop research partnerships within Manitoba
- To facilitate Continuous Improvement (CI) projects and initiatives
- To develop research and CI tools

Activity Identification:

- Compile data for AFM's Annual Statistical Review
- Develop a program evaluation framework
- Evaluate pilot projects
- Present evaluation reports to staff, management and partners
- Design and assess learning organization measures
- Develop program accountability models
- Represent AFM at local and national committees and meetings

Expected Results:

- Completed Annual Statistical Review
- Completed evaluation reports presented to staff
- Complete evaluation reports with partners
- Presentations at local and national meetings and conferences
- Developed an outcome monitoring strategy
- Learning organization measures developed
- Research and CI tools developed

Sub-Appropriation Number: 21-7 (No. 4)

RESEARCH AND QUALITY MONITORING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	72.0	1.00	72.9
Professional/Technical	2.00	104.2	2.00	104.7
	3.00	176.2	3.00	177.6
Less Allowance for Staff Turnover		(7.0)		(4.6) ¹
Pension Liability		1.0		- ²
Employee Benefits		34.1		31.3
Total Salaries & Employee Benefits	3.00	204.3	3.00	204.3
OTHER EXPENDITURES				
Transportation		0.2		0.2
Communication		2.9		2.9
Supplies & Services		48.5		47.2
Other Operating		11.8		13.1
Total Other Expenditures		63.4		63.4
TOTAL EXPENDITURES		267.7		267.7

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Sub-Appropriation Number: 21-7 (No. 5)

PROGRAM DELIVERY (Alcohol and other Drug Services)

Objectives:

- To provide a range of programs and services in the Province of Manitoba, to reduce the harm associated with alcohol and other drug misuse.

Activity Identification:

Adult Services:

- Residential and community-based rehabilitation programs and services to adult clients.
- Medically-supervised withdrawal/assessment service, as required prior to entering substance abuse rehabilitation.

Youth Services:

- High-risk education, and community-based rehabilitation programs for youth, and programs for concerned parents.
- Residential rehabilitation program for adolescents, that prepares them for reintegration into the school system, family and community.
- Rural and Northern Youth Intervention Strategy - school based programs for counseling and intervention.
- Coordinating role on Provincial Youth Tobacco Strategy.
- Youth Prevention/Education on alcohol and other drugs and tobacco.
- School-based intervention and counseling programs in urban centers.

Target Population Services:

- Community-based programs for family members and significant others.
- Intervention, education/high risk programs, and rehabilitation services to impaired drivers.
- Design and deliver alcohol and other drug prevention/rehabilitation training programs for professionals, para-professionals, community groups, and the general public.
- Consult with interested groups in various facets of addictions (e.g. education, peer support, program development, community action, etc.).
- Recommendations, policy statements, and training related to Employee Assistance Programs.
- Specialized training programs and services to specific target groups (e.g. Aboriginals, Women, Seniors and FAS/FAE).
- Community-based Methadone Program in Winnipeg for those individuals addicted to opiates.

Expected Results:

- Reduced involvement or harm with alcohol, and other drugs.
- Improved physical/psychological health.
- Improved family and/or social functioning.
- Improved employment and/or vocational/educational functioning.
- Reduced involvement with criminal justice system.
- Improved competencies at the community level, for taking action in addressing and/or preventing alcohol and other drug problems.
- Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
- Enhanced knowledge and understanding of the prevalence, risks, affects of alcohol, and other drug abuse.
- Improved skill in the identification, recognition, intervention, rehabilitation, and referral of individuals experiencing problems with alcohol and other drugs.

Sub-Appropriation Number: 21-7 (No. 5)

PROGRAM DELIVERY (Alcohol and other Drug Services)

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	3.00	215.1	3.00	214.7
Professional/Technical	163.50	7,855.1	157.00	7,394.5 ¹
Administrative Support	17.00	655.2	17.00	651.7
	<u>183.50</u>	<u>8,725.4</u>	<u>177.00</u>	<u>8,260.9</u>
Less Allowance for Staff Turnover		(427.8)		(394.7) ²
Pension Liability		123.1		- ³
Employee Benefits		<u>1,956.5</u>		<u>1,903.0</u>
Total Salaries & Employee Benefits	<u>183.50</u>	<u>10,377.2</u>	<u>177.00</u>	<u>9,769.2</u>
OTHER EXPENDITURES				
Transportation		34.6		30.4
Communication		213.8		209.4
Supplies & Services		1,581.8		1,459.6
Minor Capital		30.9		41.4
Other Operating		<u>349.5</u>		<u>339.4</u>
Total Other Expenditures		<u>2,210.6</u>		<u>2,080.2</u>
TOTAL EXPENDITURES		<u><u>12,587.8</u></u>		<u><u>11,849.4</u></u>

1. Increased program delivery

2. Targeted Cost Containment Measures

3. Pension Liability for new civil servants

Sub-Appropriation Number: 21-7 (No. 6)

PROBLEM GAMBLING SERVICES

Objectives:

- To provide a range of programs and services for individuals and communities, to reduce the harm associated with gambling, including problem gambling awareness, prevention, intervention, and treatment for gamblers and their families.

Activity Identification:

- Provide residential, telephone counseling, community based treatment and prevention programs, to current and potential gamblers, identified problem gamblers, and those affected by problem gambling.
- Operate a 24-hour telephone help line for persons in crisis or who require information.
- Community based programs for family and significant others of gamblers, who are in treatment, or who are in crisis, raising the awareness with family members, and assist them to develop coping skills.
- Design and provide training programs for professionals, para-professionals, community groups, and individuals, regarding all facets of gambling prevention, education, intervention, and rehabilitation.
- Provide a specialized school based intervention education and support program, for students in high schools throughout the Province -"Keeping your Shirt On".
- Provide consultation and advice to corporations, and organizations for gambling training, and awareness programs for workplace services (EAP).
- Provide specialized programs and services in communities throughout the province to Youth, Aboriginals, Asians, and Francophones.
- Raise public knowledge of where services are available and how to access them.
- Distribute awareness/educational materials to the public.
- Deliver information/awareness sessions on issues of problem gambling, including alternatives.
- Provide the Gambling Customer Assistance Program to VLT site holders.

Expected Results:

- Reduced involvement or harm with gambling.
- Increased community awareness of gambling issues, in order to improve competencies at the community level for taking action in addressing, and/or preventing gambling related problems.
- Increased skills of professionals/para-professionals in identifying individuals requiring help, and referring them to the appropriate resource.
- Increased knowledge on the risks of gambling for adolescents throughout the Province, to assist them in making better decisions.
- Increased knowledge through population surveys of the incidence of problem gambling in the province, generally and in select populations.

Sub-Appropriation Number: 21-7 (No. 6)

PROBLEM GAMBLING SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Managerial	1.00	60.1	1.00	60.1
Professional/Technical	21.00	1,073.7	21.00	1,067.7
Administrative Support	1.00	33.5	1.00	33.4
	<u>23.00</u>	<u>1,167.3</u>	<u>23.00</u>	<u>1,161.2</u>
Less Allowance for Staff Turnover		(46.1)		(30.2) ¹
Pension Liability		6.9		- ²
Employee Benefits		<u>247.4</u>		<u>227.4</u>
Total Salaries & Employee Benefits	<u>23.00</u>	<u>1,375.5</u>	<u>23.00</u>	<u>1,358.4</u>
OTHER EXPENDITURES				
Transportation		0.6		0.6
Communication		41.2		32.8
Supplies & Services		253.5		180.3
Minor Capital		14.3		18.5
Other Operating		180.4		182.8
		<u>490.0</u>		<u>415.0</u>
Total Other Expenditures		<u>490.0</u>		<u>415.0</u>
TOTAL EXPENDITURES		<u><u>1,865.5</u></u>		<u><u>1,773.4</u></u>

1. Targeted Cost Containment Measures

2. Pension Liability for new civil servants

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
21.8	8	CAPITAL FUNDING	84,373.9	76,373.2
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
		a) Principal Repayments		
		1) Acute Care	40,522.8	35,145.4
		2) Long Term Care	17,137.0	16,761.3
		3) Community and Mental Health Services and Provincial Programs	1,412.2	1,460.1
			<u>59,072.0</u>	<u>53,366.8</u>
		b) Equipment Purchases and Replacements		
		1) Acute Care	11,833.1	10,933.1
		2) Long Term Care	1,373.1	1,551.1
			<u>13,206.2</u>	<u>12,484.2</u>
		c) Other Capital		
		1) Acute Care	10,695.7	8,251.7
		2) Long Term Care	1,400.0	1,958.0
		3) Community and Mental Health Services	-	312.5
			<u>12,095.7</u>	<u>10,522.2</u>
			<u>84,373.9</u>	<u>76,373.2</u>

(5) In addition to this amount, \$23,900.0 is included in the Canada-Manitoba Enabling Vote for the purchase of new/replacement medical equipment, for a total capital funding authorization for equipment purchases of \$35,733.1.

Main Appropriation Number: 21-8

CAPITAL FUNDING

Objectives:

- To provide funding for capital projects, specialized equipment, and basic equipment for Regional Health Authorities (RHAs) and CancerCare Manitoba through principal repayment on approved borrowing, capital cost payments, and outright equipment purchases.

Activity Identification:

- Provide funding for principal repayments on approved borrowings for capital projects and specialized equipment to RHAs.
- Provide for outright funding approvals for capital projects, and specialized equipment to RHAs.
- Provide basic equipment allocations to RHAs.

Expected Results:

- Acquisition, construction, and renovation of physical assets to support the infrastructure of the health care system.
- Principal repayment of long term debt.
- Increase to long term debt as construction projects are completed.
- Acquisition of specialized and basic equipment to support critical care, surgical, medical, diagnostic services, and community programs.

Sub-Appropriation Number: 21-8(a)

CAPITAL FUNDING**Principal Repayments**

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Acute Care		40,522.8		35,145.4
Long Term Care		17,137.0		16,761.3
Community and Mental Health Services and Provincial Programs		1,412.2		1,460.1
TOTAL EXPENDITURES		59,072.0		53,366.8 ¹

1. Increase due to annualization and new capital projects partially offset by fully repaid loans

Sub-Appropriation Number: 21-8(b)

For accompanying narrative see page 132

CAPITAL FUNDING**Equipment Purchases and Replacements**

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Acute Care		11,833.1		10,933.1
Long Term Care		1,373.1		1,551.1
TOTAL EXPENDITURES		13,206.2		12,484.2 ¹

1. Increase provision for basic equipment

Sub-Appropriation Number: 21-8(c)

For accompanying narrative see page 132

CAPITAL FUNDING**Other Capital**

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Acute Care		10,695.7		8,251.7 1
Long Term Care		1,400.0		1,958.0 2
Community and Mental Health Services		-		312.5 2
TOTAL EXPENDITURES		12,095.7		10,522.2

1. Increase due to new approved capital expenditures

2. Decrease due to completion of projects

Res. No.	Appro. Number	Health (21) Details of Appropriation	Estimates of Expenditure 2003/04 \$(000's)	Estimates of Expenditure 2002/03 \$(000's)
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21.9	9	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	2,993.3	3,189.1
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Provides for costs related to capital assets.

a) Desktop Services		
1) Amortization Expense - Hardware and Transition	382.1	931.0
2) Amortization Expense - Enterprise Software	-	166.8
3) Enterprise Software Licenses	224.3	224.3
	<u>606.4</u>	<u>1,322.1</u>
b) Amortization Expense	1,532.5	1,170.1
c) Interest Expense	854.4	696.9
	<u>2,993.3</u>	<u>3,189.1</u>

Main Appropriation Number: 21-9

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for the amortization of capital assets.

Activity Identification:

- Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licenses.
- Amortization of listed capital asset inventory.
- Interest expense related to Part B capital Investment borrowing.

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.

Sub-Appropriation Number: 21-9

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2003/04		Estimates of Expenditure 2002/03	
	FTE	\$(000's)	FTE	\$(000's)
Desktop Services:				
Amortization Expense - Hardware and Transition		382.1		931.0
Amortization Expense - Enterprise Software		-		166.8
Enterprise Software Licenses		224.3		224.3
		<u>606.4</u>		<u>1,322.1</u> 1
Amortization Expense		1,532.5		1,170.1 2
Interest Expense		854.4		696.9 3
TOTAL EXPENDITURES		<u><u>2,993.3</u></u>		<u><u>3,189.1</u></u>

1. Decrease due to fully amortized components

2. Increase due to amortization of new capital assets

3. Increase on new tangible capital assets

Res. No.	Appro. Number	Service	Estimates of Capital Investment 2003/04 \$(000's)	Estimates of Capital Investment 2002/03 \$(000's)
B.7	7	CAPITAL INVESTMENT - HEALTH	6,775.0	4,500.0 1

Provides for the development costs required to support the implementation of departmental information technology systems and the acquisition of equipment.

1. Increased Information Technology projects - \$2,000.0 and provision for New Equipment Purchases - \$275.0

CAPITAL INVESTMENT

Objectives:

- Health's Capital Investment Authority reflects the costs for priority health information technology capital initiatives.

Activity Identification:

- Developing the Health information, communication and technology (ICT) infrastructure and systems.

Expected Results:

- Recognition of capital costs associated with the development of priority health information technology capital initiatives.
- Provision of technology solutions that address health priorities.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

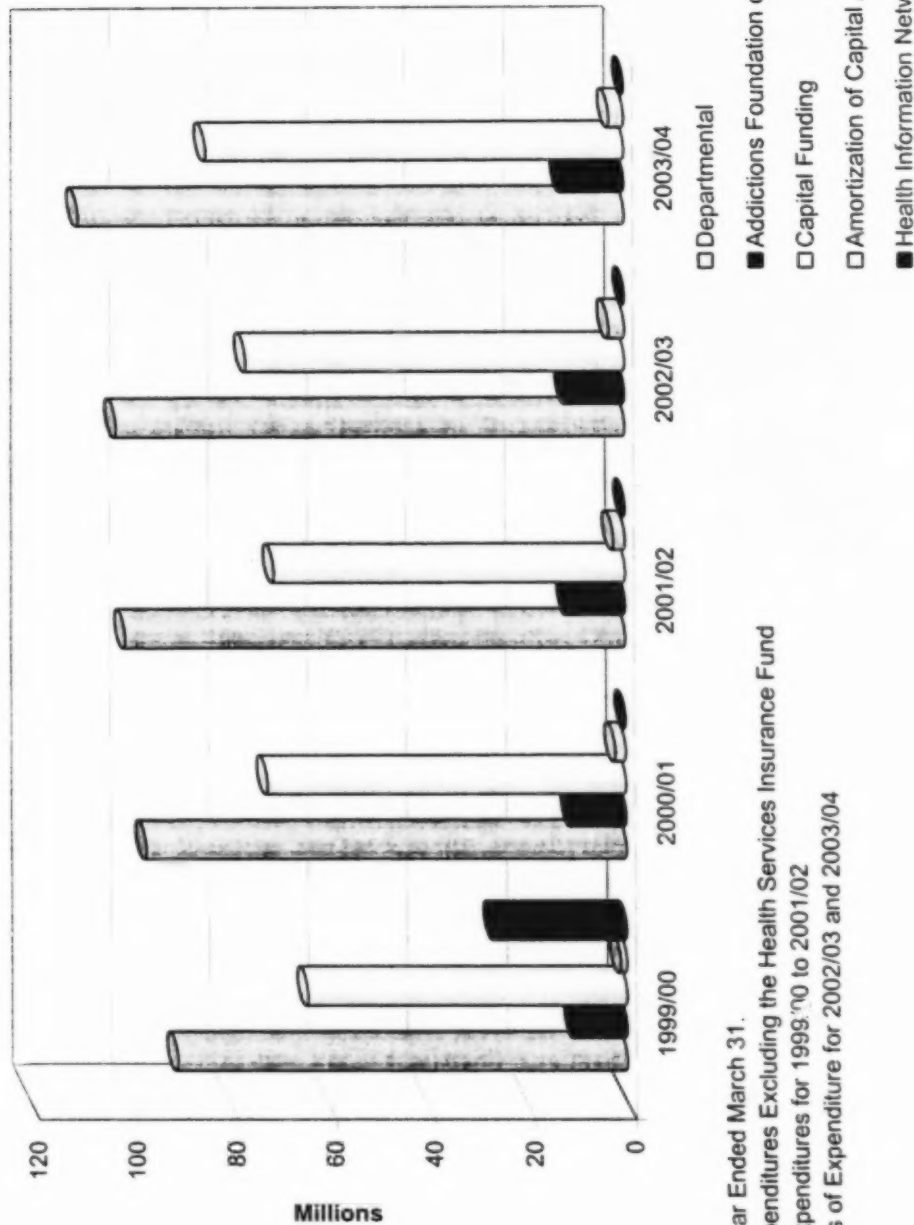
MANITOBA HEALTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION (\$000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2004

APPROP NO.	ACTUAL / ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2002/03		Printed Estimates of Expenditure 2003/04	
	1999/00	2000/01		2001/02			FTE	\$	FTE	\$
1-5 Departmental	1,110.44	90,175.5	1,095.39	96,518.7	1,098.39	100,743.7	1,099.89	102,645.5	1,106.60	110,292.5 ¹
6 Health Services Insurance Fund		2,126,172.2		2,335,768.5		2,499,318.6		2,592,219.8		2,794,082.9 ¹
7 Additions Foundation of Manitoba		10,367.8		10,848.0		11,511.6		11,741.6		12,486.4
8 Capital Funding		63,996.9		72,059.7		70,696.6		76,373.2		84,373.9
9 Amortization and Other Costs Related to Capital Assets		1,274.6		2,106.8		2,352.1		3,189.1		2,993.3
10 Health Information Network		26,397.4		-		-		-		- ²
TOTAL MANITOBA HEALTH	1,110.44	2,318,384.4	1,095.39	2,517,301.7	1,098.39	2,684,622.6	1,099.89	2,786,169.2	1,106.60	3,004,229.0

¹ During 1999/00, 14.05 FTE's and related salary dollars were transferred, 7.50 FTE's to Funding to Health Authorities - Community and Mental Health Services and 6.55 FTE's to Medical Program

² Health Smart was written-off in 1999/00

Manitoba Health **Five Year Expenditure History by Main Appropriation** **1999/00 to 2003/04**



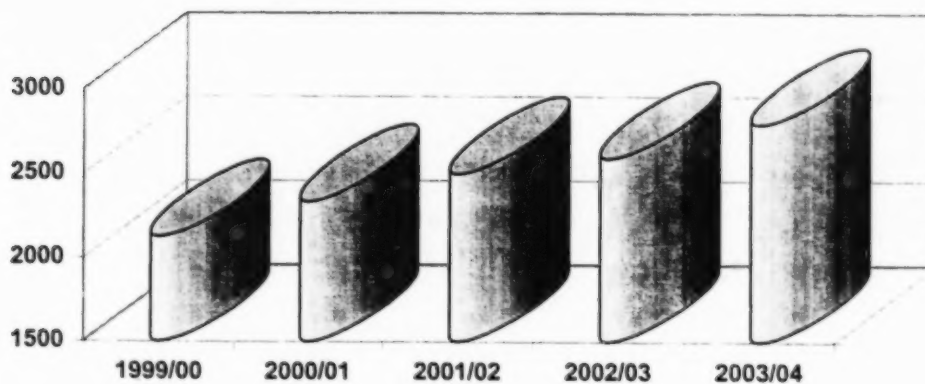
Fiscal Year Ended March 31.
 Total Expenditures Excluding the Health Services Insurance Fund
 Actual Expenditures for 1999/00 to 2001/02
 Estimates of Expenditure for 2002/03 and 2003/04

Appendix 3

Manitoba Health

Five Year Expenditure History - Health Services Insurance Fund 1999/00 to 2003/04

Millions

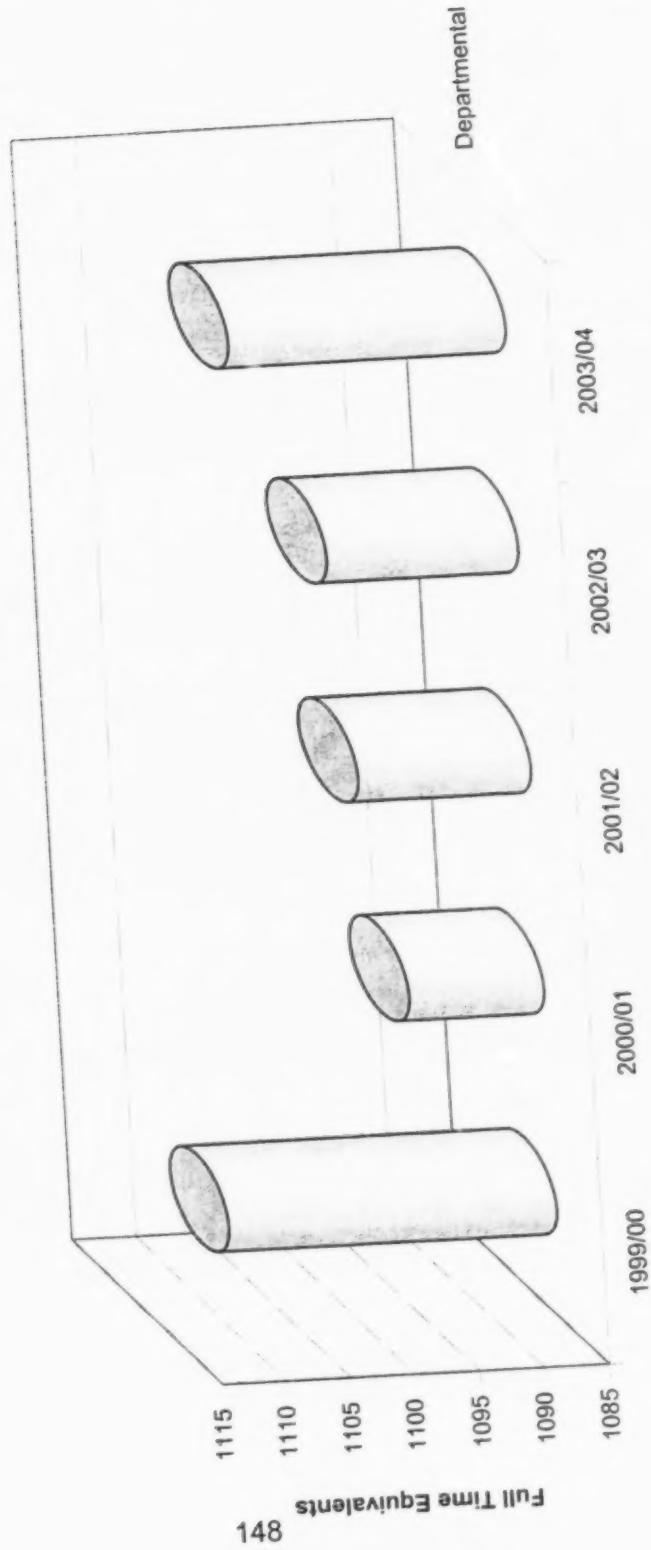


Fiscal Year Ended March 31.

Actual Expenditures for 1999/00 to 2001/02.

Estimates of Expenditure for 2002/03 and 2003/04.

MANITOBA HEALTH
Five Year Staffing History
1999/00 to 2003/04



Fiscal Year Ended March 31.

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group

Components

Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, (other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every Full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g. 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories**Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (<i>with the exception of the Administrative Officer Series</i>)	

For the Addictions Foundation of Manitoba, employees classified within the following series are also included in this category:

Supervisors
Rehabilitation Counsellors
Community Addictions Workers
Community Addictions Workers
Accountant

Research Assistant
Professional Officers
Personnel Assistant
Trades, Operations and Services

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

For the AFM, employees classified within the following series are also included in this category:

Administrative Officers
Managerial Assistant
Administrative Assistants

Secretaries
Clerks

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.



